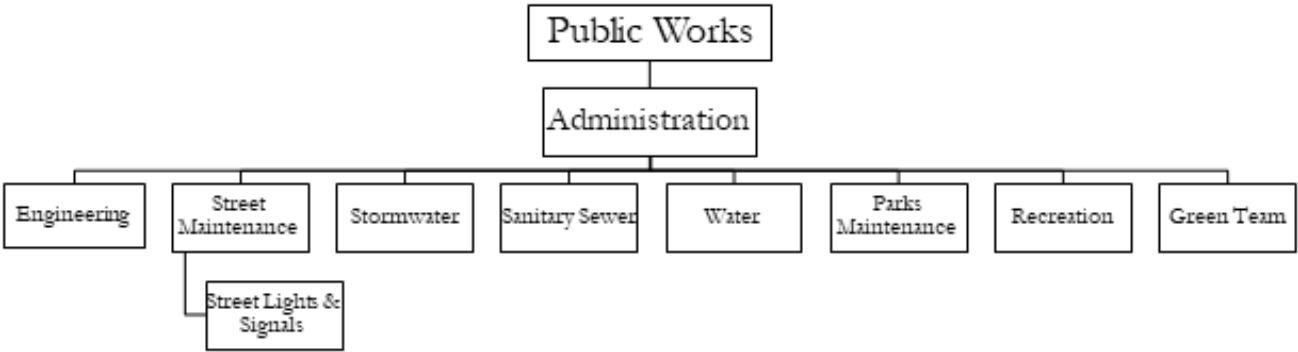


PUBLIC WORKS



PUBLIC WORKS

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	FY 2022 Proposed	FY 2022 Approved	FY 2022 Adopted	2022 Adopted vs.2021 Revised
-------------	-------------------	-------------------	--------------------	---------------------	---------------------	--------------------	---------------------------------

Number of Positions	78.35	83.35	86.35	86.35	86.35	86.35	0.0%
---------------------	-------	-------	-------	-------	-------	-------	------

Budget By Category

Personnel Services	7,554,469	7,631,376	9,909,133	10,152,591	10,152,591	10,152,591	2.5%
Materials & Services	7,077,578	7,679,079	9,843,600	9,971,414	10,001,414	10,001,414	1.6%
Interdepartmental Costs	7,842,975	8,779,390	10,384,520	10,961,683	10,961,683	10,961,683	5.6%
Capital Outlay	1,136,850	534,043	1,335,310	1,027,500	1,127,500	1,247,500	-6.6%
Other	0	0	0	0	0	0	0.0%
Total All Category	23,611,872	24,623,889	31,472,563	32,113,187	32,243,187	32,363,187	2.8%

Budget By Division

Public Works Administration	1,955,822	1,927,912	2,267,255	2,533,386	2,533,386	2,533,386	11.7%
Parks and Grounds	0	0	0	0	0	0	0.0%
Parks Maintenance	2,877,980	2,786,221	3,985,249	3,956,742	3,956,742	3,956,742	-0.7%
Recreation	383,878	357,414	574,245	647,871	647,871	647,871	12.8%
Street Maintenance	2,112,887	2,157,696	2,761,994	2,475,088	2,575,088	2,575,088	-6.8%
PW Engineering	3,548,633	3,544,399	4,651,827	4,556,633	4,586,633	4,586,633	-1.4%
Healthy Streams	0	0	0	0	0	0	0.0%
Water	6,618,117	8,362,282	10,447,545	10,646,000	10,646,000	10,646,000	1.9%
Sanitary Sewer	2,638,795	2,154,013	2,344,151	2,594,197	2,594,197	2,654,197	13.2%
Stormwater	2,745,348	1,995,562	2,595,057	2,849,577	2,849,577	2,909,577	12.1%
Green Team	0	486,140	920,850	919,197	919,197	919,197	-0.2%
Street Lights and Signals	730,413	852,250	924,390	934,497	934,497	934,497	1.1%
Total All Division	23,611,872	24,623,889	31,472,563	32,113,187	32,243,187	32,363,187	2.8%

Budget by Fund

General Fund - 100	0	0	0	0	0	0	0.0%
Gas Tax Fund - 200	2,843,299	3,009,946	3,686,384	3,409,585	3,509,585	3,509,585	-4.8%
Parks Utility Fund - 270	3,261,858	3,143,635	4,559,494	4,604,613	4,604,613	4,604,613	1.0%
Parks Capital Fund - 420	0	0	0	0	0	0	0.0%
Parks SDC Fund - 425	0	0	0	0	0	0	0.0%
Sanitary Sewer Fund - 500	2,638,795	2,154,013	2,344,151	2,594,197	2,594,197	2,654,197	13.2%
Stormwater Fund - 510	2,745,348	2,481,702	3,515,907	3,768,774	3,768,774	3,828,774	8.9%
Water Quality/Quantity Fund - 51	0	0	0	0	0	0	0.0%
Water Fund - 530	6,618,117	8,362,282	10,447,545	10,646,000	10,646,000	10,646,000	1.9%
Water CIP Fund - 532	0	0	0	0	0	0	0.0%
Public Works Admin Fund - 630	1,955,822	1,927,912	2,267,255	2,533,386	2,533,386	2,533,386	11.7%
Public Works Engineering Fund -	3,548,633	3,544,399	4,651,827	4,556,633	4,586,633	4,586,633	-1.4%
Total All Fund	23,611,872	24,623,889	31,472,563	32,113,187	32,243,187	32,363,187	2.8%

DEPARTMENT DESCRIPTION AND PERFORMANCE MEASURES

The Public Works Department proudly builds and maintains the essential services and structures that support our daily life. When you drive on your neighborhood street, pour a glass of water, or visit a park or trail, you have interacted with our department. We plan and care for physical assets like pipes, parks and roads, but also for strong programs important to city residents. This department is responsible for the following areas:

Utility Systems

- We work hard to ensure that whenever you need it, reliable and high-quality drinking **Water** flows to your taps 365 days a year. Public Works delivers this service to you thanks to hundreds of miles of pipe, thousands of watts of electricity and a team of dedicated people working around the clock.
- In partnership with Clean Water Services, our **Sanitary Sewer** system collects, pumps and treats wastewater so that it meets and exceeds the highest standards in the nation. Our work protects public health by ensuring a safe and reliable system.
- **Stormwater** — from rain and snowmelt — is collected and treated by structures designed, built or permitted by our team before it is released into local waterways. Regular maintenance of these structures protects environmental quality.
- Our **Streets** network is comprised of components like street and traffic signs, pavement markings, and right-of-way plantings, in addition to the roadway surface. Maintenance and repair of these features helps to ensure safety, usability, and efficiency for our community.
- **Parks** are a critical part of the City of Tigard's strategic plan to make the city an equitable community that is walkable, healthy, and accessible for everyone. The day-to-day maintenance, operation and inspection of park facilities is vitally important to establishing and maintaining our quality of life, ensuring the health of families and youth, and contributing to the economic and environmental well-being of Tigard.

Programs

- **Emergency Management** provides a framework for coordination, training and support to all city staff and our community with the aim of reducing vulnerability to hazards and coping/recovering from events.
- **Recreation** brings people together for activities, events and classes in support of the healthy, equitable and accessible community envisioned in the strategic plan.
- The **Capital Improvement Plan** and implementation coordinates the location, timing, and financing of capital improvements to the utility systems above plus citywide facilities.
- **Development Services** ensures that private and public development comply with adopted plans and development standards to protect our quality of life.

The Public Works department has a reputation of exceptional customer service and operating in a lean and efficient manner. As the city grows, it is important for the department to manage performance and know when it is prudent to add resources. The following metrics capture the more prominent parts of our mission.

PUBLIC WORKS

INITIATIVE	MEASURE	DESCRIPTION	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 REVISED	FY 21-22 TARGET
Safety, Performance Audit, Strategic Plan	Meet or exceed an overall Pavement Condition Index (PCI) of 81.0 for the street system.	Represents the health of this network and is measured annually as a part of the city's Pavement Management Program (PMP).	78.0	81.0	79.0	80.0
Safety	Playgrounds that meet international standards (Goal is 100%)	All playgrounds in Tigard parks are inspected weekly and are safe for use.	100%	100%	100%	100%
Safety	Water samples taken that meet or exceed water quality standards as set by US EPA (Goal is 100%)	Tigard's water will be clean, reliable and safe for the residents in the Tigard Water Service Area.	100%	100%	100%	100%
Safety	Percentage of sewer system cleaned each year (Goal is 25%)	Tigard's sewer system will be well-maintained, meeting or exceeding clean water services performance standards.	32%	25%	25%	25%
Safety	Percentage of storm line system cleaned each year (Goal is 16.7%)	Tigard's storm water system will be well-maintained, meeting or exceeding CWS performance standards for cleaning.	19%	17%	17%	17%

PROGRAM DESCRIPTION

The Public Works Administration Division provides oversight and support for the entire department. Key aspects of the division include:

- Management – Policy and procedure development and direction
- Business management – Asset management, budget and fiscal management
- Community engagement – Communications and engagement on department and citywide efforts
- Emergency management – Coordination, training and support to all city staff and the community
- Customer Service – Administrative support to the Public Works Department and support to the community in accessing our services.

The Public Works Department aims to be a high-performing workplace with seamless service delivery, as called for in the Strategic Plan.

RESULTS FOR FISCAL YEAR 2021

- Response to COVID-19 has reshaped our work over the last year. Division staff:
 - ⇒ Led the city in establishing an Emergency Operations Center for COVID-19 response.
 - ⇒ Led weekly citywide coordination meetings.
 - ⇒ Served as Public Information Officer in the Emergency Operations Center and led COVID-19 related communications efforts.
 - ⇒ Monitored the situation at county, region, state, and federal level.
 - ⇒ Co-developed and conducted COVID safety officer training.
- Anti-racism work: To help meet the Strategic Plan's goal to hire a workforce that reflects the racial and ethnic demographics of the community, recruitment and interviewing practices have been updated. Continue to support work of the citywide Diversity, Equity and Inclusion (DEI) team.
- Integrating equity and inclusion into customer service, a goal of the city strategic plan.
 - ⇒ Emergency Management – Partnered with Washington County to provide language access for the Take 5 Program, presented a workshop in partnership with Unite Oregon, delivered training to the Muslim Educational Trust staff and community, added translation feature to Code Red, developed and promoted a COVID-19 resource guide in five languages.
 - ⇒ Community Engagement - Partnered with the Tigard Tualatin School District Equity Program, assisted with implementation of the Unite Oregon work, continued to improve on outreach to BIPOC community members, increased language access to department initiatives.

- Developing the tools to be a high performing workplace with seamless service delivery has been a focus over the last year.
 - ⇒ Established an asset management plan for the department. This work shapes our policies and practices around how we plan, track, and make decisions about our work and the systems we care for.
 - ⇒ Tyler EAM (Enterprise Asset Management) is a software project to update our maintenance management software. Public Works pursuit of updated software and selection of Tyler as a vendor offered the ability for the city to join in our efforts of seeking modern software tools.
 - ⇒ The Public Works business management team is leading the charge on implementation of EAM.
 - ⇒ Our current Public Works facility is undersized and does not meet recommended seismic standards. This impacts our ability to deliver efficient services. We need a modern Public Works facility to deliver on our commitment to the public for efficient service delivery. Our current location does not meet our emergency operation needs.
 - NOTE: Public Works Operations work cannot be done remotely. While office-type work, by way of our COVID-19 experience, can be done partially remotely, Public Works operations cannot.

GOALS FOR FISCAL YEAR 2022

- Facilities
 - ⇒ Acquire a site to develop a modern Public Works facility
 - ⇒ Begin design on the new facility
- Successful implementation of the Tyler EAM project
- Continued work to implement the antiracism action plan. Consider division specific audits and implementation.

ADMINISTRATION

BUDGET UNIT: 6000

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
8.00	9.95	8.95	Total FTE	10.00	10.00	10.00	
475,992	551,333	586,905	51001 - Salaries - Management	692,100	692,100	692,100	17.9%
180,268	179,297	184,876	51002 - Salaries - General	190,985	190,985	190,985	3.3%
15,774	0	0	51005 - Part Time - Temporary	0	0	0	0.0%
3,251	14,622	0	51006 - Overtime	10,180	10,180	10,180	100.0%
675,285	745,252	771,781	Total Personnel Services - Salaries	893,265	893,265	893,265	15.7%
676	745	772	52001 - Unemployment	894	894	894	15.8%
6,209	2,831	3,017	52002 - Worker's Compensation	4,087	4,087	4,087	35.5%
50,534	56,041	59,039	52003 - Social Security/Medicare	68,463	68,463	68,463	16.0%
5,125	5,733	5,739	52004 - Tri-Met Tax	6,926	6,926	6,926	20.7%
81,810	93,783	101,333	52005 - Retirement	118,341	118,341	118,341	16.8%
5,823	6,057	6,270	52007 - VEBA - ER	6,900	6,900	6,900	10.0%
514	509	3,579	52008 - Life Ins/ADD/LTD	3,307	3,307	3,307	-7.6%
1,788	1,953	0	52009 - Long Term Disability	0	0	0	0.0%
126,458	109,141	144,657	52010 - Medical/Dental/Vision	149,396	149,396	149,396	3.3%
16,140	13,592	0	52011 - Dental Benefits	0	0	0	0.0%
58,706	-2,724	0	52012 - Accrued Vacation	11,735	11,735	11,735	100.0%
353,783	287,662	324,406	Total Personnel Services - Benefits	370,049	370,049	370,049	14.1%
5,431	2,810	19,500	53001 - Office Supplies	19,500	19,500	19,500	0.0%
0	0	7,500	53002 - Small Tools & Equipment	7,500	7,500	7,500	0.0%
687	671	2,500	53003 - Fuel	2,500	2,500	2,500	0.0%
6,118	3,481	29,500	Total Supplies	29,500	29,500	29,500	0.0%
71,206	66,296	159,300	54001 - Professional/Contractual Services	182,600	182,600	182,600	14.6%
5,238	5,345	5,250	54006 - Software License and Maintenance	9,050	9,050	9,050	72.4%
411	212	1,500	54113 - R & M - Vehicles	2,500	2,500	2,500	66.7%
0	0	1,500	54114 - R & M - Office Equipment	0	0	0	-100.0%
7,952	9,282	9,964	54205 - Utilities - Phone/Pager/Cells	10,268	10,268	10,268	3.1%
388	2,013	7,000	54300 - Advertising & Publicity	6,800	6,800	6,800	-2.9%
143	0	220	54301 - Fees and Charges	220	220	220	0.0%
20,955	20,111	29,741	54302 - Dues & Subscriptions	25,666	25,666	25,666	-13.7%
7,610	8,129	17,325	54303 - Professional Development	17,825	17,825	17,825	2.9%
41,904	82,209	40,000	54311 - Special Department Expenses	40,000	40,000	40,000	0.0%
155,807	193,597	271,800	Total Services	294,929	294,929	294,929	8.5%
27,679	1,615	0	56004 - Computer Hardware and Software	0	0	0	0.0%
27,679	1,615	0	Total Capital Improvement	0	0	0	0.0%
13,769	25,365	22,737	58100 - Indirect Charges- City Management	33,091	33,091	33,091	45.5%
37,099	26,026	40,398	58110 - Indirect Charges- Human Resources	45,047	45,047	45,047	11.5%
6,551	8,724	12,209	58120 - Indirect Charges- Risk Management	13,614	13,614	13,614	11.5%
18,058	23,432	27,038	58130 - Indirect Charges- Office Services	27,250	27,250	27,250	0.8%
77,267	21,611	26,694	58150 - Indirect Charges- Records	26,806	26,806	26,806	0.4%
7,834	8,996	13,375	58160 - Indirect Charges- City Attorney	13,513	13,513	13,513	1.0%
8,035	14,339	10,234	58200 - Indirect Charges- Finance Administration	10,430	10,430	10,430	1.9%
28,615	27,414	33,832	58210 - Indirect Charges- Financial Operations	39,754	39,754	39,754	17.5%
394,556	390,973	497,787	58230 - Indirect Charges- Technology	548,490	548,490	548,490	10.2%
2,976	13,284	17,254	58250 - Indirect Charges- Contracts and Purchasing	19,529	19,529	19,529	13.2%
10,367	10,751	13,236	58630 - Indirect Charges- Fleet Maintenance	6,997	6,997	6,997	-47.1%
132,024	125,390	154,974	58640 - Indirect Charges- Property Management	161,122	161,122	161,122	4.0%
737,151	696,305	869,768	Total Internal Services	945,643	945,643	945,643	8.7%
1,955,823	1,927,912	2,267,255	Total Public Works Administration	2,533,386	2,533,386	2,533,386	11.7%

PROGRAM DESCRIPTION

The Park Maintenance Division is a critical part of the City of Tigard's strategic plan to make the city an equitable community that is walkable, healthy, and accessible for everyone.

Tigard is in a unique stage of development, transitioning to a modern city. New neighborhoods are being developed in River Terrace, while redevelopment districts in Downtown Tigard, The Tigard Triangle, and Washington Square are being transformed to higher density/mixed use neighborhoods. This brings challenges but great opportunities to provide equitable parks and recreation services across the city.

As new parks are built, new maintenance efforts are needed. As older parks age, updating and additional maintenance efforts are needed to keep pace. As underserved areas are identified, new parks need to be developed. And as new densely developed areas come on board, new plazas and parks are needed to provide a connected quality living experience.

The Park Maintenance Division currently provides critical care and maintenance to over 550 acres of parks and open space and also works to preserve natural resources. (See the graphic at the end of the Parks Maintenance section in this document for a breakdown of the division's assets.)

The division provides day-to-day maintenance, operation and inspection of park facilities. This has been a growing responsibility as the city has acquired and developed additional park land: Tigard has added over 100 acres of land since the completion of the 2009 Parks System Master Plan. A well-timed bond measure, supported by Tigard voters, and outside grant resources funded a large expansion of the system. This was further enhanced through planning for River Terrace, where three of seven planned parks already are built.

Park Maintenance is one of only two divisions (as opposed to a full department) that is listed as the lead for actions in the Tigard Strategic Plan. The division is charged with eight actions, most of them falling under Strategic Priority 2: Create a well-connected, attractive, and accessible pedestrian network.

Ensuring adequate staffing for Park Maintenance is critical for achieving the city's goals in the short and long term. Preserving the positions added in Fiscal Year 2021 into Fiscal Year 2022 and beyond will enable the division to avoid deferring important maintenance. At the current funding level, Park Maintenance has sufficient funding capacity to maintain the 559 acres of parkland and natural areas at the existing maintenance levels including new park assets Steve Street, Bagen and Lasich (at Level 3) when brought online.

Just as water, sewer, and public safety are considered essential public services, parks are vitally important to establishing and maintaining the quality of life in a community, ensuring the health of families and youth, and contributing to the economic and environmental well-being of a community and a region. A robust, active system of parks and recreation programs for public use and enjoyment is an essential component of a community's quality of life. For more information, check out this resource from the National Recreation and Parks Association (NRPA): <https://www.nrpa.org/uploadedFiles/nrpa.org/Advocacy/Resources/Parks-Recreation-Essential-Public-Services-January-2010.pdf>

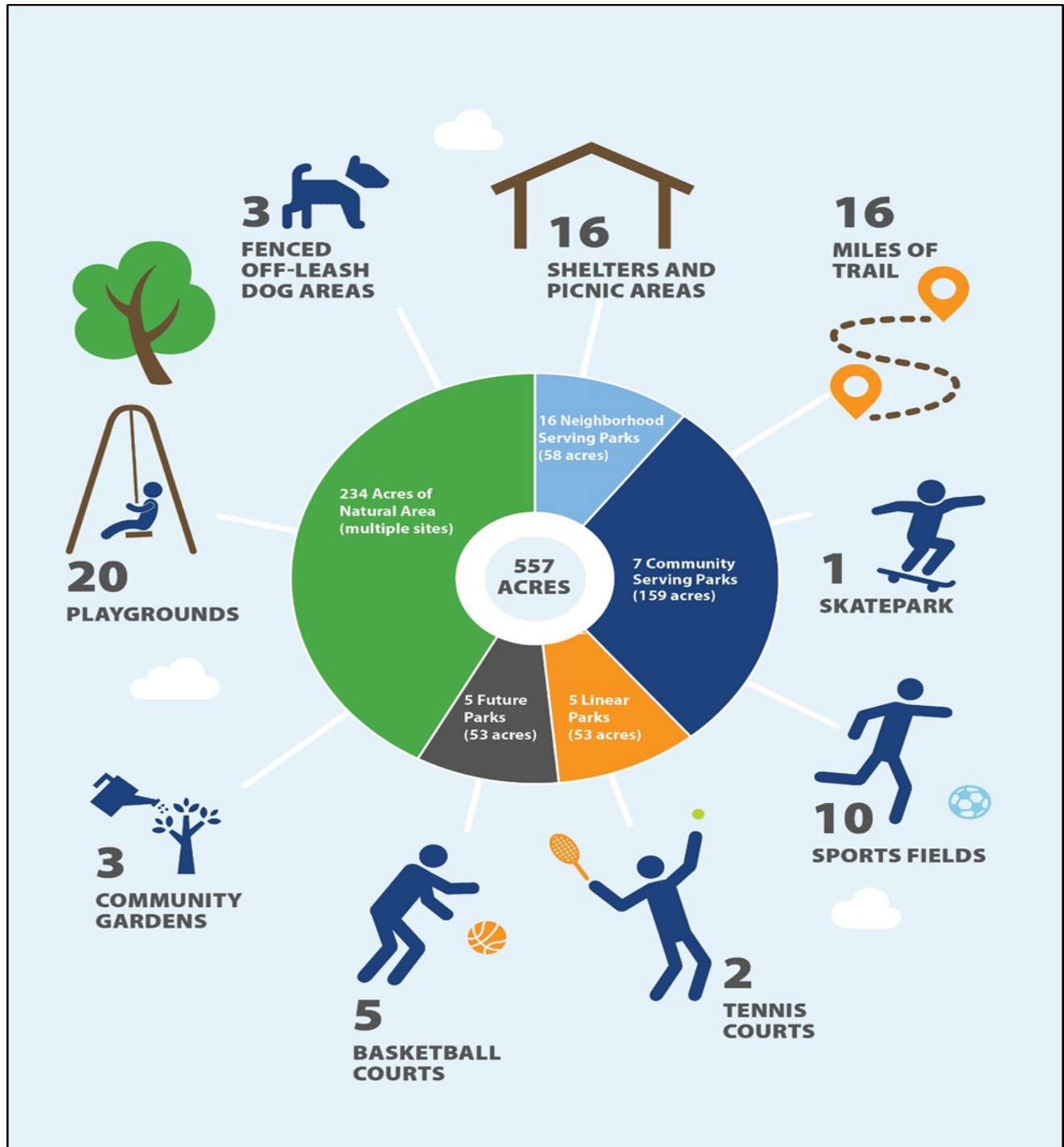
RESULTS FOR FISCAL YEAR 2021

- COVID-19 response:
 - ⇒ The division successfully shut down public gatherings and shared guidance for safe use of outdoor facilities in response to the COVID-19 pandemic. Now, the city faces the complex challenge of when and under what conditions to modify the approach as the situation and best practices change.
 - ⇒ Two contrasting results from the pandemic: On one hand, all large community events and shelter rentals were canceled in 2020. On the other hand, general park and trail use is up over previous years.
 - ⇒ Significant effort over the past year has been dedicated to communicating COVID-19 protocols to park users. This included website updates, responding to community inquiries, and many, many, many (□) signs.
 - ⇒ The Parks and Rec Division has adopted state protocols to meet COVID-19 compliance, part of the city's response to the coronavirus.
- Key Performance Indicators
 - ⇒ 66% of the national average spent on park maintenance.
 - ⇒ 66% of Tigard within a 10-minute walk to a park.
- Parks Maintenance has developed a recordkeeping system related to:
 - ⇒ Herbicide use (mandated by the state).
 - ⇒ Playground structure safety inspections (mandated by the state).
 - ⇒ Hazardous tree inspections (a city program).
 - ⇒ Restrooms (following guidelines from the Oregon Health Authority).
- System growth:
 - ⇒ Tigard Street Heritage Trail
 - Most people see a $\frac{3}{4}$ -mile asphalt trail, but a closer look illustrates the issues the Park Maintenance Division deals with on a daily basis and demonstrates the challenges facing the division: We clean the restrooms daily and oversee the area's planting plan, which includes almost 1,800 shrubs and grasses, nearly 300 ground cover plantings, 42 red maple trees, an irrigation system with five zones and several art installations. The department also dealt with recent vandalism and extra cleanup work; this was anticipated, but not at the level experienced.
 - ⇒ Lasich property
 - A shared use agreement with Washington County will end and Park maintenance will take care of 21 additional acres.
 - ⇒ River Terrace parks:
 - Orchard Park, 1.95 acres (our responsibility as of February 2021).
 - Sabrina, 1.36 acres after punch list items are finished.
 - Emilia, 0.94 acres coming in summer.

- Implementing the Anti-Racism Plan
 - ⇒ Recruitment and interviewing practices have been updated, in accordance with the Strategic Plan objective of a workforce that reflects the racial and ethnic demographics of the community.
 - ⇒ To increase access and participation of community members who are historically underrepresented in city processes and committees, another Strategic Plan goal, the division:
 - Partnered with Unite Oregon to facilitate focus groups for the Parks & Recreation Master Plan.
 - Partnered with the Tigard-Tualatin School District Equity Program to promote engagement opportunities.
 - Provided Parks Master Plan survey in English and Spanish.
 - ⇒ The Parks & Recreation Master Plan team is building an equity lens to guide future investment in parks, in response to another Strategic Plan objective.
- Money-saving measures:
 - ⇒ Improved efficiency – Increased staffing this year means utility workers can focus on maintenance tasks like:
 - Troubleshooting and testing irrigation systems earlier in the spring to fix leaks and improve water efficiency.
 - Increased field maintenance, which means less herbicide is purchased and applied to formal sports fields. Healthy fields benefit from the labor and expertise it takes to adhere to a strong turfgrass maintenance schedule (regular soil testing, fertilization, over-seeding, aerification, mowing, irrigation, top dressing, etc.).
 - Tree care: New expertise on staff means the city can reduce the amount of work hired out to contractors.
 - Water Reuse at Cook Park – The use of reclaimed water for landscape irrigation will be expanded in Cook Park. Not only does reusing water save money, it saves fresh drinking water too! Even more, this project is currently being designed by an intern in the Engineering division.
- The Strategic Plan calls for improving systems by communicating well and improving constituent relations. Recent department actions along these lines include:
 - ⇒ Completing stakeholder interviews with a variety of park user groups, as part of the work on a new park master plan.
 - ⇒ Launching a storytelling effort focused on the work in Park Maintenance, including the "Talking Tigard" podcast and "Summerlake Story."
- In response to recommendations in the Performance Audit, the department is working to adjust its organizational structure to narrow the Park Supervisor's span of control and allow more effective oversight of seasonal staff.

GOALS FOR FISCAL YEAR 2022

- Implement the Parks & Recreation Master Plan. Proposed goals in the draft plan include:
 - ⇒ A high-quality park within a 10-minute walk for everyone. Results will be measured against:
 - 10-Minute Walk Analysis.
 - Park Quality Analysis.
 - Maintenance schedules.
 - ⇒ Specific actions include:
 - Metzger Elementary School field – identified in the master plan as an under-served area with a higher equity score (indicating more need). This project will add irrigation at Metzger Park and increase maintenance to implement the community's vision for expanded access to soccer fields. Implements goals surrounding equity and antiracism.
 - Increased park quality – Increased maintenance staffing will lead to increased park quality. Community members will notice improvements in:
 - * Trails, which will be maintained to ensure better repair and mitigation on both soft surface and hard surface trails. Vegetation will be cut back to ensure it is not interfering with trail use.
 - * Formal planting beds like the Sorg Rhododendron Garden at Summerlake Park and the Tupling Butterfly Garden at Cook Park
 - * Sports fields, where specific maintenance tasks will be increased to provide overall better-quality fields.
- Replace asset management and financial systems. This project is expected to provide efficiencies to the department in the long run, but the initial investment of time will be felt by this work group.
 - ⇒ Reviewing activity codes for the Tyler Enterprise Asset Management system to ensure data collection and reporting will help inform progress to meeting Strategic Plan goals.



PARKS MAINTENANCE

BUDGET UNIT: 6150

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
10.50	12.50	15.30	Total FTE	15.40	15.40	15.40	
132,514	128,426	221,238	51001 - Salaries - Management	221,568	221,568	221,568	0.1%
493,134	576,083	801,640	51002 - Salaries - General	805,050	805,050	805,050	0.4%
182,267	179,670	261,630	51005 - Part Time - Temporary	262,000	262,000	262,000	0.1%
17,914	10,608	16,416	51006 - Overtime	20,360	20,360	20,360	24.0%
366	0	0	51007 - Incentive Pay	0	0	0	0.0%
826,195	894,786	1,300,924	Total Personnel Services - Salaries	1,308,978	1,308,978	1,308,978	0.6%
826	896	1,004	52001 - Unemployment	1,030	1,030	1,030	2.6%
30,612	15,503	19,815	52002 - Worker's Compensation	20,685	20,685	20,685	4.4%
62,508	67,918	76,719	52003 - Social Security/Medicare	78,836	78,836	78,836	2.8%
6,265	6,880	7,459	52004 - Tri-Met Tax	7,974	7,974	7,974	6.9%
72,975	75,345	112,864	52005 - Retirement	117,095	117,095	117,095	3.7%
8,460	9,408	13,080	52007 - VEBA - ER	13,140	13,140	13,140	0.5%
620	630	3,018	52008 - Life Ins/ADD/LTD	4,097	4,097	4,097	35.8%
1,390	1,665	0	52009 - Long Term Disability	0	0	0	0.0%
135,672	125,196	234,969	52010 - Medical/Dental/Vision	187,175	187,175	187,175	-20.3%
15,615	14,074	0	52011 - Dental Benefits	0	0	0	0.0%
0	0	0	52012 - Accrued Vacation	3,846	3,846	3,846	100.0%
334,943	317,513	468,928	Total Personnel Services - Benefits	433,878	433,878	433,878	-7.5%
2,172	16	700	53001 - Office Supplies	700	700	700	0.0%
9,415	13,463	14,280	53002 - Small Tools & Equipment	8,500	8,500	8,500	-40.5%
22,221	27,375	35,000	53003 - Fuel	35,000	35,000	35,000	0.0%
0	0	0	53006 - Technology Equipment under \$5,000	6,000	6,000	6,000	100.0%
33,808	40,854	49,980	Total Supplies	50,200	50,200	50,200	0.4%
74,629	87,096	103,580	54001 - Professional/Contractual Services	132,912	132,912	132,912	28.3%
2,587	1,210	0	54007 - Parks and Recreation	0	0	0	0.0%
9,510	4,275	5,600	54101 - R & M - Facilities	5,600	5,600	5,600	0.0%
118,979	124,083	141,800	54105 - R & M - Grounds	141,800	141,800	141,800	0.0%
32,357	35,575	51,000	54113 - R & M - Vehicles	51,000	51,000	51,000	0.0%
0	460	0	54115 - Vehicle Usage	0	0	0	0.0%
15,200	20,274	38,350	54201 - Utilities - Electric	38,350	38,350	38,350	0.0%
146,182	138,083	313,700	54202 - Utilities - Water/Sewer/SWM	313,950	313,950	313,950	0.1%
12,485	12,608	8,660	54205 - Utilities - Phone/Pager/Cells	15,900	15,900	15,900	83.6%
1,253	77	2,000	54300 - Advertising & Publicity	2,000	2,000	2,000	0.0%
358	541	1,000	54301 - Fees and Charges	1,100	1,100	1,100	10.0%
4,208	4,139	1,700	54302 - Dues & Subscriptions	1,700	1,700	1,700	0.0%
7,707	2,947	9,000	54303 - Professional Development	9,000	9,000	9,000	0.0%
1,732	1,893	6,250	54309 - Rents and Leases	6,250	6,250	6,250	0.0%
0	-26	0	54310 - Bad Debt Expense	0	0	0	0.0%
15,039	5,503	9,550	54311 - Special Department Expenses	9,950	9,950	9,950	4.2%
442,226	438,735	692,190	Total Services	729,512	729,512	729,512	5.4%
37,088	57,766	170,000	56003 - Vehicles	75,000	75,000	75,000	-55.9%
563	220	0	56004 - Computer Hardware and Software	0	0	0	0.0%
87,604	126,844	88,000	56006 - Equipment	90,000	90,000	90,000	2.3%
125,255	184,830	258,000	Total Capital Improvement	165,000	165,000	165,000	-36.0%

PARKS MAINTENANCE

BUDGET UNIT: 6150

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
28,593	31,359	36,588	58100 - Indirect Charges- City Management	53,509	53,509	53,509	46.2%
57,469	71,640	123,400	58110 - Indirect Charges- Human Resources	137,601	137,601	137,601	11.5%
23,156	29,047	42,104	58120 - Indirect Charges- Risk Management	46,949	46,949	46,949	11.5%
37,501	29,291	44,613	58130 - Indirect Charges- Office Services	44,963	44,963	44,963	0.8%
31,714	36,085	47,999	58150 - Indirect Charges- Records	48,200	48,200	48,200	0.4%
16,272	11,245	22,069	58160 - Indirect Charges- City Attorney	22,297	22,297	22,297	1.0%
11,859	20,216	16,696	58200 - Indirect Charges- Finance Administration	17,016	17,016	17,016	1.9%
61,028	65,606	79,405	58210 - Indirect Charges- Financial Operations	93,304	93,304	93,304	17.5%
248,741	0	0	58220 - Indirect Charges- Utility Billing	0	0	0	0.0%
40,553	35,900	43,633	58230 - Indirect Charges- Technology	48,077	48,077	48,077	10.2%
442	9,631	8,778	58250 - Indirect Charges- Contracts and Purchasing	9,935	9,935	9,935	13.2%
303,513	279,614	421,335	58600 - Indirect Charges- PW Admin	470,791	470,791	470,791	11.7%
180,834	204,247	220,399	58625 - Indirect Charges- PW Engineering	215,889	215,889	215,889	-2.0%
69,199	80,626	101,480	58630 - Indirect Charges- Fleet Maintenance	53,648	53,648	53,648	-47.1%
4,682	4,996	6,728	58640 - Indirect Charges- Property Management	6,995	6,995	6,995	4.0%
1,115,556	909,503	1,215,227	Total Internal Services	1,269,174	1,269,174	1,269,174	4.4%
2,877,983	2,786,221	3,985,249	Total Parks Maintenance	3,956,742	3,956,742	3,956,742	-0.7%



Summerlake Park at sunset. Photo taken by Jacob Guthrie, City of Tigard

PROGRAM DESCRIPTION

Beloved community events like Concerts in the Park, the annual Egg Hunt and winter scavenger hunts are planned and implemented by the Recreation team. The fun activities, events and classes executed by Recreation support the healthy, equitable and accessible community envisioned in the city's Strategic Plan.

Recreation is one of the city's newest services. In 2015, the Recreation Program Plan was developed to implement a recommendation in Tigard's 2010 Parks Master Plan to establish a recreation program unique to the City of Tigard. This recommendation responded to community feedback during the 2010 planning process about the need for programming opportunities in Tigard. The city began offering Parks & Rec classes in Fiscal Year 2016. Since that time:

- Parks & Rec event offerings increased significantly: Between FY 2015-16 and FY 2019-20, the number of events and estimated participants increased by 360% and 575% respectively.
- The average number of estimated participants per event also increased from 206 participants in FY 2015-16 to 302 participants in FY 2019-20.

In addition to hosting community events, classes and activities, Recreation partners with organizations to offer additional recreation events and activities in Tigard. The division emphasizes free events for area families. Division activities include:

- Community events such as Movies in the Park, Movies on the Court, Concerts, Kids' Night Out, Egg Hunt, Family Sweetheart Dance, Senior Prom, and more.
- Summer camps, community programs and recreation classes.
- Publication of a quarterly activity guide listing classes and other activities for community members.

The Parks & Recreation Master Plan is being updated now and will reflect the next phase of growth for the Recreation Program. Early drafts of the master plan look to increase equitable recreation services through outreach in schools and to the many diverse communities in Tigard. Implementation is envisioned to include:

- Activating parks, by hosting activities and events, in underserved areas.
- Increasing the diversity of registered participants.
- Expanding programming to underserved age groups such as teens, adults, and seniors (with a goal of programs reaching 80% capacity).
- Improving language access.
- Increasing staff diversity.

Funding must be commensurate to Council goals if Recreation is to be able to support and provide a high-quality Parks & Rec program within a 10-minute walk for all residents. The Recreation Division currently contains only two full-time positions, one of which was vacant for the past six months.

For more information about the department, see this video: <https://youtu.be/9kJYlnaBFQE>

RESULTS FOR FISCAL YEAR 2021

- COVID-19 response: The pandemic had an enormous impact on 2020 recreation programming – canceling several large in-person events such as the Annual Egg Hunt, Mini Duathlon, Movies in the Park, Pop Ups in the Park and concerts. The work over the last year to keep Recreation services available to our community is truly remarkable. For more information, see this video: <https://www.engage.tigard-or.gov/parksplan/stories/reinvention-tigards-recreation-program-during-covid-19>
- The pandemic forced the Recreation Division to shift to virtual programs and activities benefitting diverse age groups and user types. Among the division's responses:
 - ⇒ The Recreation Program developed protocols to ensure in-house and external partner program offerings are compliant with current COVID-19 guidelines from the Oregon Health Authority for outdoor recreation in consideration of reactivating parks on a limited basis.
 - ⇒ Protocols have been presented and discussed with the city's Risk Manager to minimize risk and liability.
- Before the pandemic, we were tracking a 567% increase in participation in recreation activities.
- We continued to make progress on creating a master plan for Parks & Recreation.
- Recreation celebrated its five-year anniversary: <https://youtu.be/9kJYInaBFQE>
- To meet the Strategic Plan objective to "Hire a workforce to reflect the racial and ethnic demographics of the community," recruitment and interviewing practices have been updated. In addition, the Parks & Recreation Master Plan team is building an equity lens to guide future investment in Recreation.
- Total Tyler – This project is expected to provide efficiencies in the Recreation division in the long run, but the initial investment of time will be felt by this work group.

GOALS FOR FISCAL YEAR 2022

- Provide equitable recreation services:
 - ⇒ Focus on park activation and events in parks located in underserved areas.
 - ⇒ Increase the diversity of registered participants.
 - ⇒ Expand the reach of the scholarship program to the Tigard community.
- Expand recreation development and growth:
 - ⇒ Provide services to previously underserved groups (teens, adults and seniors).
 - ⇒ Work toward reaching 80% of capacity for every offered program.
- Increase diversity among staff:
 - ⇒ Hire bilingual staff.
 - ⇒ Provide diversity training to staff.

RECREATION

BUDGET UNIT: 6160

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
2.35	2.35	2.45	Total FTE	2.65	2.65	2.65	
43,184	76,495	86,089	51001 - Salaries - Management	100,763	100,763	100,763	17.0%
34,236	55,105	57,576	51002 - Salaries - General	61,542	61,542	61,542	6.9%
0	9,578	19,326	51004 - Part Time - Regular	20,354	20,354	20,354	5.3%
5,282	8,622	41,040	51005 - Part Time - Temporary	41,000	41,000	41,000	-0.1%
419	761	2,565	51006 - Overtime	2,545	2,545	2,545	-0.8%
83,121	150,561	206,596	Total Personnel Services - Salaries	226,204	226,204	226,204	9.5%
83	150	163	52001 - Unemployment	183	183	183	12.3%
1,661	1,525	1,727	52002 - Worker's Compensation	728	728	728	-57.8%
6,426	11,691	12,469	52003 - Social Security/Medicare	14,089	14,089	14,089	13.0%
630	1,158	1,212	52004 - Tri-Met Tax	1,424	1,424	1,424	17.5%
6,117	7,758	19,743	52005 - Retirement	23,323	23,323	23,323	18.1%
1,017	2,063	2,460	52007 - VEBA - ER	2,280	2,280	2,280	-7.3%
69	120	841	52008 - Life Ins/ADD/LTD	874	874	874	3.9%
118	278	0	52009 - Long Term Disability	0	0	0	0.0%
2,815	1,752	1,583	52010 - Medical/Dental/Vision	32,924	32,924	32,924	1979.8%
247	175	0	52011 - Dental Benefits	0	0	0	0.0%
0	0	0	52012 - Accrued Vacation	1,484	1,484	1,484	100.0%
19,183	26,671	40,198	Total Personnel Services - Benefits	77,309	77,309	77,309	92.3%
189	83	600	53001 - Office Supplies	600	600	600	0.0%
244	102	1,000	53003 - Fuel	1,000	1,000	1,000	0.0%
433	185	1,600	Total Supplies	1,600	1,600	1,600	0.0%
529	9,825	20,000	54001 - Professional/Contractual Services	20,000	20,000	20,000	0.0%
122,073	61,585	77,000	54007 - Parks and Recreation	77,000	77,000	77,000	0.0%
0	0	0	54101 - R & M - Facilities	0	0	0	0.0%
0	916	1,500	54113 - R & M - Vehicles	1,500	1,500	1,500	0.0%
254	1,883	2,275	54205 - Utilities - Phone/Pager/Cells	1,775	1,775	1,775	-22.0%
6,000	10,364	30,000	54300 - Advertising & Publicity	30,000	30,000	30,000	0.0%
260	0	250	54301 - Fees and Charges	250	250	250	0.0%
0	0	500	54302 - Dues & Subscriptions	500	500	500	0.0%
0	0	1,500	54303 - Professional Development	1,500	1,500	1,500	0.0%
0	0	2,250	54309 - Rents and Leases	2,250	2,250	2,250	0.0%
711	587	2,500	54311 - Special Department Expenses	2,500	2,500	2,500	0.0%
129,827	85,160	137,775	Total Services	137,275	137,275	137,275	-0.4%
0	928	0	56006 - Equipment	0	0	0	0.0%
0	928	0	Total Capital Improvement	0	0	0	0.0%
3,535	5,256	9,332	58100 - Indirect Charges- City Management	13,583	13,583	13,583	45.6%
7,104	22,860	52,941	58110 - Indirect Charges- Human Resources	59,034	59,034	59,034	11.5%
2,862	1,362	5,029	58120 - Indirect Charges- Risk Management	5,608	5,608	5,608	11.5%
4,635	5,858	16,223	58130 - Indirect Charges- Office Services	16,350	16,350	16,350	0.8%
3,920	1,853	6,084	58150 - Indirect Charges- Records	6,110	6,110	6,110	0.4%
2,011	2,249	8,025	58160 - Indirect Charges- City Attorney	8,108	8,108	8,108	1.0%
1,467	3,571	2,557	58200 - Indirect Charges- Finance Administration	2,606	2,606	2,606	1.9%
7,543	63	125	58210 - Indirect Charges- Financial Operations	147	147	147	17.6%
30,744	0	0	58220 - Indirect Charges- Utility Billing	0	0	0	0.0%
5,012	508	630	58230 - Indirect Charges- Technology	694	694	694	10.2%
55	331	605	58250 - Indirect Charges- Contracts and Purchasing	685	685	685	13.2%
54,922	34,736	63,839	58600 - Indirect Charges- PW Admin	71,332	71,332	71,332	11.7%
18,372	15,260	20,480	58625 - Indirect Charges- PW Engineering	20,061	20,061	20,061	-2.0%
8,553	0	2,206	58630 - Indirect Charges- Fleet Maintenance	1,166	1,166	1,166	-47.1%
579	0	0	58640 - Indirect Charges- Property Management	0	0	0	0.0%
151,314	93,909	188,076	Total Internal Services	205,484	205,484	205,484	9.3%
383,878	357,414	574,245	Total Recreation	647,871	647,871	647,871	12.8%

PROGRAM DESCRIPTION

- The city has over 150 centerline miles (measures the length of a road regardless of how many lanes it has) of streets which it is responsible for maintaining or developing. The Engineering Division and the Street Maintenance Division work cooperatively related to important assets like traffic signals, streetlights, guardrails, barricades, pavement surfaces, and rights of way (shoulders, islands, etc.).
- The division works to ensure safe and clean streets for walkers, bicyclists and the motoring public. Streets are vital to the community and provide access to employment, schools, parks, and other aspects of our daily lives.
- The Street Maintenance Division provides maintenance and repair services for the city's street network and its various components, including:
 - ⇒ Street and traffic signs.
 - ⇒ Pavement markings.
 - ⇒ Snow and ice management.
 - ⇒ Right-of-way vegetation maintenance on arterials and collectors to ensure visibility to streetlights and stop signs.
 - ⇒ Pothole repair and paving.
 - ⇒ Pavement management.
- Major activities include: 24/7 emergency response, dig out and replace asphalt, pothole patching, sidewalk repair, sign maintenance and installation, tree removal, free street tree program, right of way maintenance, and more.
- The program responds to comments and suggestions from community members, but has no jurisdiction over two streets that generate many comments: Hall Boulevard and Highway 99 West, two of the city's busiest streets, are maintained by the Oregon Department of Transportation – not the city of Tigard.

RESULTS FOR FISCAL YEAR 2021

- COVID-19 response: During COVID-19, the members of the Streets Division, like all other divisions in Public Works, had to reassess how they work together while getting the job done. This has included wearing a face covering while doing physical labor during the hot summer months and during rainy weather.
- To help implement the city's Strategic Plan goal of hiring a workforce that reflects the racial and ethnic demographics of the community, recruiting and interviewing practices have been updated.
- The division partnered with Clean Water Services to relocate a portion of the Fanno Creek Trail north of Ironwood Loop in Englewood Park. The new asphalt trail segment avoids trail flooding and helps to implement the city's Strategic Plan goal that the pedestrian network is attractive, accessible, safe, and well-maintained.

- Responded to a winter storm in February that included ice, snow and trees down in the roadway. The team worked around the clock for four days and used 30 loads of sanding rock (about 160 yards of rock). They also responded to about 25 reports of trees down in the roadway.
- Supported safety and neighborhood livability with sign shop projects, for example:
 - ⇒ Supported the implementation of photo red light project, installing 10 signs in partnership with the Oregon Department of Transportation.
 - ⇒ Supported changes to the Tigard High School permit parking zone signage, installing over 50 signs.
- Adopt a Street Program – 12

GOALS FOR FISCAL YEAR 2022

- The division will continue to work with the Total Tyler transition, to replace the city's asset management and financial systems. Total Tyler will provide efficiencies in the long run, but the initial investment of time will be felt by this work group.
- Updates will be made to the right-of-way maintenance program.
- Maintenance to repair paved trail sections in partnership with the Parks Division will continue.
- Complete important roadway repairs, known as "dig outs," in advance of the city's annual pavement management program.



City workers install a crosswalk on a street with high foot traffic

STREET MAINTENANCE**BUDGET UNIT: 6200**

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
8.50	8.25	7.30	Total FTE	7.00	7.00	7.00	
140,303	187,332	117,095	51001 - Salaries - Management	86,013	86,013	86,013	-26.5%
305,625	323,039	339,641	51002 - Salaries - General	349,569	349,569	349,569	2.9%
3,456	3,419	51,300	51005 - Part Time - Temporary	52,000	52,000	52,000	1.4%
8,003	2,358	15,390	51006 - Overtime	15,270	15,270	15,270	-0.8%
0	351	0	51007 - Incentive Pay	0	0	0	0.0%
457,387	516,500	523,426	Total Personnel Services - Salaries	502,852	502,852	502,852	-3.9%
457	517	456	52001 - Unemployment	438	438	438	-3.9%
28,783	14,702	16,487	52002 - Worker's Compensation	16,549	16,549	16,549	0.4%
34,508	38,500	34,939	52003 - Social Security/Medicare	33,568	33,568	33,568	-3.9%
3,472	3,974	3,398	52004 - Tri-Met Tax	3,395	3,395	3,395	-0.1%
48,233	55,984	52,198	52005 - Retirement	48,386	48,386	48,386	-7.3%
5,942	6,504	6,180	52007 - VEBA - ER	6,000	6,000	6,000	-2.9%
433	466	1,445	52008 - Life Ins/ADD/LTD	1,588	1,588	1,588	9.9%
932	1,212	0	52009 - Long Term Disability	0	0	0	0.0%
103,570	116,021	118,585	52010 - Medical/Dental/Vision	111,518	111,518	111,518	-6.0%
10,610	11,896	0	52011 - Dental Benefits	0	0	0	0.0%
0	0	0	52012 - Accrued Vacation	3,159	3,159	3,159	100.0%
236,940	249,776	233,688	Total Personnel Services - Benefits	224,601	224,601	224,601	-3.9%
266	93	250	53001 - Office Supplies	250	250	250	0.0%
6,294	5,100	9,212	53002 - Small Tools & Equipment	6,900	6,900	6,900	-25.1%
13,488	10,586	20,000	53003 - Fuel	20,000	20,000	20,000	0.0%
0	0	0	53006 - Technology Equipment under \$5,000	2,400	2,400	2,400	100.0%
20,048	15,779	29,462	Total Supplies	29,550	29,550	29,550	0.3%
223,219	160,172	335,760	54001 - Professional/Contractual Services	311,260	311,260	311,260	-7.3%
94,224	120,778	118,500	54101 - R & M - Facilities	118,500	118,500	118,500	0.0%
11,870	21,218	26,000	54113 - R & M - Vehicles	26,000	26,000	26,000	0.0%
3,453	3,562	5,000	54202 - Utilities - Water/Sewer/SWM	5,000	5,000	5,000	0.0%
3,840	3,861	3,848	54205 - Utilities - Phone/Pager/Cells	8,648	8,648	8,648	124.7%
1,681	57	1,000	54300 - Advertising & Publicity	1,000	1,000	1,000	0.0%
280	0	300	54302 - Dues & Subscriptions	300	300	300	0.0%
2,899	2,418	5,000	54303 - Professional Development	5,000	5,000	5,000	0.0%
150	0	1,000	54308 - Property Damage	1,000	1,000	1,000	0.0%
0	60	0	54309 - Rents and Leases	0	0	0	0.0%
5,683	4,843	8,400	54311 - Special Department Expenses	8,400	8,400	8,400	0.0%
347,299	316,968	504,808	Total Services	485,108	485,108	485,108	-3.9%
168,455	4,805	206,000	56003 - Vehicles	65,000	65,000	65,000	-68.4%
0	0	125,000	56006 - Equipment	8,000	108,000	108,000	-13.6%
168,455	4,805	331,000	Total Capital Improvement	73,000	173,000	173,000	-47.7%

STREET MAINTENANCE

BUDGET UNIT: 6200

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
10,709	25,009	19,372	58100 - Indirect Charges- City Management	28,161	28,161	28,161	45.4%
31,520	30,346	35,339	58110 - Indirect Charges- Human Resources	39,406	39,406	39,406	11.5%
18,508	49,333	63,762	58120 - Indirect Charges- Risk Management	71,100	71,100	71,100	11.5%
14,046	26,362	21,630	58130 - Indirect Charges- Office Services	21,800	21,800	21,800	0.8%
12,520	17,805	19,148	58150 - Indirect Charges- Records	19,228	19,228	19,228	0.4%
6,093	10,121	10,700	58160 - Indirect Charges- City Attorney	10,811	10,811	10,811	1.0%
8,326	16,093	10,769	58200 - Indirect Charges- Finance Administration	10,975	10,975	10,975	1.9%
23,508	23,038	28,206	58210 - Indirect Charges- Financial Operations	33,143	33,143	33,143	17.5%
0	1,211	0	58220 - Indirect Charges- Utility Billing	0	0	0	0.0%
26,349	99,079	150,577	58230 - Indirect Charges- Technology	165,914	165,914	165,914	10.2%
0	5,313	6,660	58250 - Indirect Charges- Contracts and Purchasing	7,538	7,538	7,538	13.2%
184,714	187,279	189,426	58600 - Indirect Charges- PW Admin	211,661	211,661	211,661	11.7%
494,629	509,128	513,427	58625 - Indirect Charges- PW Engineering	502,920	502,920	502,920	-2.0%
51,834	53,751	70,594	58630 - Indirect Charges- Fleet Maintenance	37,320	37,320	37,320	-47.1%
882,756	1,053,867	1,139,610	Total Internal Services	1,159,977	1,159,977	1,159,977	1.8%
2,112,885	2,157,696	2,761,994	Total Street Maintenance	2,475,088	2,575,088	2,575,088	-6.8%



PROGRAM DESCRIPTION

The Engineering Division works to develop and improve the services and facilities important to everyday life in Tigard. The division has an important role in the design, construction, and maintenance of public works systems: water, sewer, stormwater, streets, and parks.

The division's staff works to manage projects to provide resilient, cost-effective public infrastructure for our community.

This includes work to create and implement the city's Capital Improvement Plan (CIP). This six-year plan is for projects that improve public infrastructure (water, sewer, stormwater, streets, parks, and facilities). Each Capital Improvement Plan project costs \$50,000 or more and improves or adds value to Tigard's infrastructure. See the current projects by going to this link: <https://tigard.maps.arcgis.com/apps/View/index.html?appid=1904da4c75784619846ea6151d184201>

The Engineering Division manages the annual update of the Capital Improvement Plan as part of the city's budgeting process and manages most individual plan projects and programs.

In addition, the Engineering Division works with infrastructure master planning by leading and supporting the development of regularly updated master plans for all systems.

The division also ensures that private and public developments comply with adopted plans and development standards to protect our quality of life. Development services include plan review, construction inspection and permitting of construction in the right of way. Staff members also issue permits for work including sewer and sidewalk repair, street cuts, and franchise utility work.

RESULTS FOR FISCAL YEAR 2021

- COVID-19 response: During the pandemic, members of the Engineering Team, like all other divisions in Public Works, have had to reassess how they work together while getting the job done. Here are some of the ways the team did that:
 - ⇒ Engineering is adopting the use of Blue Beam, an engineering focused plan-review tool that allows for improved electronic plan review and design coordination.
 - ⇒ Engineering has continued to deliver permitting, design and construction management with a combination of remote, some in-office, and in-the-field time from staff, while keeping to all COVID safety protocols.
 - ⇒ Engineering, with assistance from communications and engagement staff, have had to spend extra time adjusting methods to ensure that all stakeholders for projects have opportunities to provide input. This includes increased use of social media, website, video and virtual meeting tools.

- Completion of update to the City of Tigard Public Improvement Design Standards, implementation of which ensures that all public infrastructure built in the city is high-quality and meets current public health and safety requirements and guidelines.
- Delivered Capital Improvement Plan projects according to FY 21-26 plan, providing quality infrastructure while adapting as needed to changes in areas such as grant requirements, stakeholder requests, field conditions, regulations, and inflation. The Capital Improvement Plan is a community planning and fiscal management tool that coordinates the location, timing, and financing of capital improvements over a six-year period. It is also a working document that is reviewed and updated annually to reflect changing needs, priorities, and funding opportunities. Key projects advanced in Fiscal Year 2021 include:
 - Water: Greenfield Drive Emergency Repair (won American Public Works Association Project of the Year award), Water Master Plan, Cach Reservoir alternative project delivery approved.
 - Sewer: Pacific Highway/Main Street sewer lining with trenchless technology; Exposed sewer siphon under Fanno Creek replaced.
 - Stormwater: Design started on Kruger Creek Stabilization, Oak Street property opportunistic purchase.
 - Streets: Pavement Management Program, Wall Street/Tech Center Drive (fully grant funded), and Americans with Disability Act-compliant curb ramps upgraded.
 - Parks: Parks & Recreation Master Plan, Cook Park Ball Fields Upgrade, Fanno Creek Trail Alignment Study.
- Pavement Condition Index score of 79. Goal is a score of at least 80 out of 100 to maintain streets at a level that is most cost-efficient.
- Conducted plan reviews and issued public infrastructure permits in a timely fashion meeting land-use regulatory requirements.
- Transportation Engineering involves design, maintenance, and study of traffic and transportation infrastructure-related projects and issues. Working with the planning and police departments, this aspect of engineering emphasizes safety; Strategic Plan-focused efforts to increase connectivity for all people and all transportation modes; and conformance to federal, state and local regulations.
 - ⇒ Adoption and early rollout of 20 mph speed zones in priority residential areas to encourage safer driver behavior with benefits to pedestrians and bicyclists. Implements the Strategic Plan goal to invest in infrastructure that increases public safety.
 - ⇒ Link to priority map for implementation: <https://www.engage.tigard-or.gov/20mph>
- Updated recruitment and interviewing practices, in response to the Strategic Plan goal of hiring a workforce that reflects the racial and ethnic demographics of the community.
- Engineering moved forward on implementing two of the recommendations in the Performance Audit: It provided development backup for the Principal Engineer, including the use of other staff in the division and on-call contracts. The division also adjusted its organization structure to narrow the City Engineer's span of control.

GOALS FOR FISCAL YEAR 2022

- Support timely Total Tyler implementation, including Asset Management, Permitting, and Finance Systems.
- Capital Improvement Plan (CIP) projects delivered in an efficient and cost-effective manner. Key projects planned for Fiscal Year 2022 include:
 - ⇒ Water: Aquifer Storage and Recovery improvements, Cach Reservoir Design (Progressive Design Build), start Pipeline Renewal and Replacement Program.
 - ⇒ Sewer: Waiting for Tyler before updating Master Plan; funding support for creek stabilization projects.
 - ⇒ Stormwater: Kruger Creek Stabilization design, start Red Rock Creek Stabilization design.
 - ⇒ Streets: Main Street Green Street construction, bridge design for Tigard Street and North Dakota Street, Murdock Street sidewalk design, and plan for McDonald, 72nd, and Greenburg/Tiedeman.
 - ⇒ Parks: Dirksen improvements, Steve Street Park, Fanno Creek Trail and Universal Plaza construction, Lasich property and trails planning.
- Manage the transportation system in a way that respects all modes of travel and strives to address public safety issues, manage traffic congestion, improve connectivity, and improve the accessibility and experience for pedestrians and bicyclists.
 - ⇒ 79th Avenue Study - Traffic and speed data show a trend of drivers traveling above the posted speed on this street. The city is conducting a corridor study of Southwest 79th Avenue between Southwest Bonita Road and Durham Road to better understand travel behavior and neighborhood needs.
 - ⇒ 20 mph – Implementation of 20 mph speed zones in priority residential areas to encourage safer driver behavior with benefits to pedestrians and bicyclists.
 - ⇒ At least 10% of the CIP transportation funds spent on bike and ped projects.
- Permit and monitor private development projects to help ensure that new public infrastructure meets or exceeds city standards to ensure safety and resiliency.
- Maintain an overall score of at least 80 out of 100 on the street system's Pavement Condition Index.

PW ENGINEERING**BUDGET UNIT: 6250**

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
19.00	21.00	23.00	Total FTE	22.00	22.00	22.00	
804,128	835,429	1,298,344	51001 - Salaries - Management	1,240,721	1,240,721	1,240,721	-4.4%
595,134	553,439	717,621	51002 - Salaries - General	746,375	746,375	746,375	4.0%
18,342	21,080	25,650	51005 - Part Time - Temporary	25,650	25,650	25,650	0.0%
4,881	2,069	7,900	51006 - Overtime	8,042	8,042	8,042	1.8%
1,422,485	1,412,016	2,049,515	Total Personnel Services - Salaries	2,020,788	2,020,788	2,020,788	-1.4%
1,423	1,412	2,050	52001 - Unemployment	2,028	2,028	2,028	-1.1%
22,668	12,748	17,813	52002 - Worker's Compensation	16,880	16,880	16,880	-5.2%
108,204	106,462	156,724	52003 - Social Security/Medicare	152,403	152,403	152,403	-2.8%
10,793	10,859	15,236	52004 - Tri-Met Tax	15,414	15,414	15,414	1.2%
188,758	163,946	256,546	52005 - Retirement	253,862	253,862	253,862	-1.0%
12,880	12,395	16,800	52007 - VEBA - ER	16,200	16,200	16,200	-3.6%
1,081	1,004	8,257	52008 - Life Ins/ADD/LTD	6,802	6,802	6,802	-17.6%
3,109	3,535	0	52009 - Long Term Disability	0	0	0	0.0%
251,838	265,656	426,510	52010 - Medical/Dental/Vision	430,478	430,478	430,478	0.9%
29,381	28,271	0	52011 - Dental Benefits	0	0	0	0.0%
67,262	15,927	0	52012 - Accrued Vacation	4,983	4,983	4,983	100.0%
697,397	622,216	899,936	Total Personnel Services - Benefits	899,050	899,050	899,050	-0.1%
1,231	1,682	5,300	53001 - Office Supplies	5,300	5,300	5,300	0.0%
11,580	5,606	6,500	53002 - Small Tools & Equipment	6,500	6,500	6,500	0.0%
4,852	3,869	5,500	53003 - Fuel	5,500	5,500	5,500	0.0%
17,663	11,156	17,300	Total Supplies	17,300	17,300	17,300	0.0%
172,390	196,441	368,450	54001 - Professional/Contractual Services	230,800	260,800	260,800	-29.2%
0	0	3,000	54003 - Legal Fees	0	0	0	-100.0%
7,237	10,822	24,000	54006 - Software License and Maintenance	23,175	23,175	23,175	-3.4%
3,000	7,110	8,000	54113 - R & M - Vehicles	8,000	8,000	8,000	0.0%
6,818	11,007	9,600	54205 - Utilities - Phone/Pager/Cells	15,000	15,000	15,000	56.3%
2,990	735	1,000	54300 - Advertising & Publicity	1,000	1,000	1,000	0.0%
0	0	0	54301 - Fees and Charges	0	0	0	0.0%
6,275	5,785	7,400	54302 - Dues & Subscriptions	7,400	7,400	7,400	0.0%
8,287	11,750	20,500	54303 - Professional Development	15,000	15,000	15,000	-26.8%
7,724	3,006	4,550	54311 - Special Department Expenses	4,550	4,550	4,550	0.0%
214,721	246,656	446,500	Total Services	304,925	334,925	334,925	-25.0%
0	70,984	70,000	56003 - Vehicles	35,000	35,000	35,000	-50.0%
2,543	0	9,500	56004 - Computer Hardware and Software	10,500	10,500	10,500	10.5%
2,543	70,984	79,500	Total Capital Improvement	45,500	45,500	45,500	-42.8%

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
30,597	46,524	45,217	58100 - Indirect Charges- City Management	66,043	66,043	66,043	46.1%
79,776	72,122	93,558	58110 - Indirect Charges- Human Resources	104,325	104,325	104,325	11.5%
19,531	20,163	26,390	58120 - Indirect Charges- Risk Management	29,427	29,427	29,427	11.5%
40,129	55,652	58,131	58130 - Indirect Charges- Office Services	58,587	58,587	58,587	0.8%
70,008	38,114	45,711	58150 - Indirect Charges- Records	45,903	45,903	45,903	0.4%
17,411	21,366	28,757	58160 - Indirect Charges- City Attorney	29,055	29,055	29,055	1.0%
15,035	26,157	21,294	58200 - Indirect Charges- Finance Administration	21,702	21,702	21,702	1.9%
150,936	54,157	58,298	58210 - Indirect Charges- Financial Operations	68,502	68,502	68,502	17.5%
179,072	178,247	192,805	58230 - Indirect Charges- Technology	212,443	212,443	212,443	10.2%
194,422	173,684	158,618	58250 - Indirect Charges- Contracts and Purchasing	179,530	179,530	179,530	13.2%
321,366	420,726	340,741	58600 - Indirect Charges- PW Admin	380,737	380,737	380,737	11.7%
31,100	32,250	39,709	58630 - Indirect Charges- Fleet Maintenance	20,992	20,992	20,992	-47.1%
44,442	42,210	49,847	58640 - Indirect Charges- Property Management	51,824	51,824	51,824	4.0%
1,193,825	1,181,370	1,159,076	Total Internal Services	1,269,070	1,269,070	1,269,070	9.5%
3,548,634	3,544,399	4,651,827	Total PW Engineering	4,556,633	4,586,633	4,586,633	-1.4%



Burnham Street in Tigard was one of Engineering's Capital Improvement Projects

PROGRAM DESCRIPTION

Water is essential to human life and a shared resource for our community. Your Tigard Water Division works hard to ensure that whenever you need it, reliable and high-quality drinking water flows to your taps 365 days a year.

The City of Tigard delivers this service to you thanks to hundreds of miles of pipe, thousands of watts of electricity and a team of dedicated people working around the clock. A key part of this service delivery involves proper operations, maintenance and renewal of the water system as needed.

The division provides water that meets or exceeds all Environmental Protection Agency (EPA) and State of Oregon standards for water quality. The Water Division holds to these standards under normal, peak and emergency situations. For more information, see the city's annual water report online by following this link: https://www.tigard-or.gov/city_hall/departments/PublicWorks/Water/2019_Annual_Water_Quality_Report.pdf

The Tigard Water Service Area is comprised of the cities of Durham, King City, two-thirds of Tigard, and unincorporated areas to the south and west of Tigard. The service area has just over 20,000 service connections supplying approximately 62,500 customers. Division activities include: 24/7 emergency response; water line, hydrant, meter maintenance and installation; water treatment; water quality; backflow; and water conservation.

The Water Division aims to meet goals set out in the city's Strategic Plan, including setting the standard for excellence in public service and offering exemplary customer experiences. The division seeks to resolve customer concerns in a timely, effective, efficient, and consistent manner.

The Water Division works to provide news and information that is accurate, timely, authentic and professionally presented, as called for in the Strategic Plan. Recent examples include:

- The "Know H2O" newsletter is delivered quarterly to water customers with timely updates and information, including information about the work of team members in our division.
- A video series focused on water reservoir infrastructure was produced as part of the Water System Master Plan.

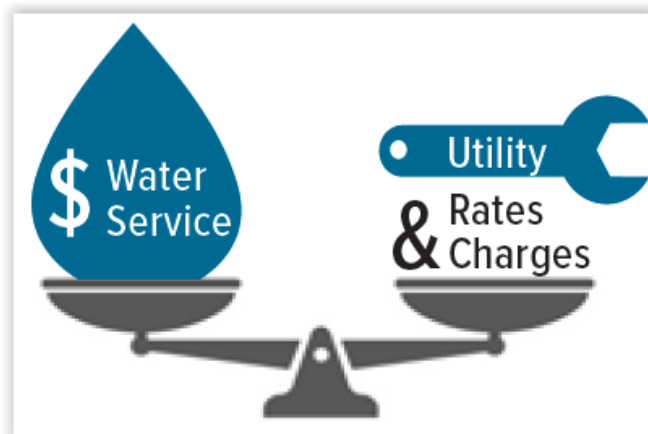
RESULTS FOR FISCAL YEAR 2021

- COVID-19 response
 - ⇒ The division has been able to keep all utility services going, but the pandemic has forced us to make adjustments. See this report for how we've been able to provide drinking water during COVID-19: <https://www.tigard-or.gov/voices3/index.php>
- Key performance indicators:
 - ⇒ 100% compliance with drinking water standards.
 - ⇒ Zero boil water notices.
 - ⇒ 365 days of adequate pressure for fire flow.

- Continued low risk of lead exposure:
 - ⇒ June 2020 results show Tigard water customers have extremely low risks associated with lead and copper in drinking water. For more information, go to this link: Fall 2020 (tigard-or.gov)
- Water Master Plan
 - ⇒ Recently adopted, the Water Master Plan ensures Tigard's ability to meet customer needs in a growing and diverse community.
 - ⇒ For more information, click on this link: Spring 2020 (tigard-or.gov)
- Anti-racism work
 - ⇒ To meet the Strategic Plan goal of building a workforce to reflect the racial and ethnic demographics of the community, recruitment and interviewing practices have been updated.
- The Water Division implemented several money-saving measures:
 - ⇒ Listening for Leaks – City crews are testing new technology that uses acoustic sensors to “listen” for water leaks. The devices are activated at night when roads are relatively quiet to help pinpoint the location of potential water leaks. This technology will help the division save time and money as potential leaks can be identified before a main break occurs and causes damage to the roadway or private property.
 - ⇒ Co-locating Water Projects – As a cost-saving measure, water construction projects are coupled with other city construction projects. An example is the Main Street Green Street project, which will reconstruct the northern half of Main Street in 2021. The Water Division will save money by replacing the water main in this location while the road is already under construction.
 - ⇒ Drive-by Technology – New water meters are fitted with a radio device and transmit readings and data using drive-by technology. Data from each meter is downloaded as staff drive through the city.

GOALS FOR FISCAL YEAR 2022

- Financial analysis
 - ⇒ With the Water System Master Plan now adopted, we are currently in the analysis phase, doing a programmed review of rates. Our rates reflect the cost of delivering service to our community. Routinely reviewing and adjusting rates ensures that the city is collecting the revenue necessary to deliver high quality, reliable water in a manner that values the environment, community and economic interests, and sustains the resources entrusted to our care.
 - Rates are based on complex analyses focused on equity/ fairness, water conservation, and financial stability (our ability to cover the cost of delivering service).
 - Learn more: Behind the Scenes with Your Water
- System Development Charges Methodology Update to ensure that new and future growth pays its fair share towards water system costs.
- Master Plan implementation – The Water System Master Plan
 - ⇒ Pipe Renewal and Replacement Program: The City does not currently have a robust pipeline replacement and renewal program. Failure to proactively replace aging pipe can have catastrophic financial implications as pipes continue to age. The Master Plan recommends the first year of this program is a planning and design phase, and this work will kick off in Fiscal Year 2022.
- City crews will work to implement a leak detection program.
- The division will continue its implementation of Total Tyler. The project is expected to provide efficiencies to the workgroup in the long run, but the initial investment of time will be felt by the work group. This will enhance customer service and allow us to be proactive in providing reliable and safe drinking water in support of the Strategic Plan goal to offer exemplary customer experience.



FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
13.50	14.05	14.05	Total FTE	13.80	13.80	13.80	
238,213	287,394	298,492	51001 - Salaries - Management	282,363	282,363	282,363	-5.4%
439,304	507,978	692,137	51002 - Salaries - General	699,270	699,270	699,270	1.0%
35,554	35,098	41,040	51006 - Overtime	40,720	40,720	40,720	-0.8%
0	1,622	0	51007 - Incentive Pay	0	0	0	0.0%
713,071	832,091	1,031,669	Total Personnel Services - Salaries	1,022,353	1,022,353	1,022,353	-0.9%
715	833	990	52001 - Unemployment	988	988	988	-0.2%
25,165	11,520	16,393	52002 - Worker's Compensation	18,924	18,924	18,924	15.4%
53,381	62,470	75,753	52003 - Social Security/Medicare	75,414	75,414	75,414	-0.4%
5,422	6,405	7,364	52004 - Tri-Met Tax	7,625	7,625	7,625	3.5%
76,016	95,683	113,597	52005 - Retirement	112,789	112,789	112,789	-0.7%
8,921	8,941	11,730	52007 - VEBA - ER	11,580	11,580	11,580	-1.3%
645	649	3,008	52008 - Life Ins/ADD/LTD	3,370	3,370	3,370	12.0%
1,482	2,024	0	52009 - Long Term Disability	0	0	0	0.0%
119,719	129,036	203,849	52010 - Medical/Dental/Vision	223,735	223,735	223,735	9.8%
12,522	12,771	0	52011 - Dental Benefits	0	0	0	0.0%
0	0	0	52012 - Accrued Vacation	4,514	4,514	4,514	100.0%
303,988	330,330	432,684	Total Personnel Services - Benefits	458,939	458,939	458,939	6.1%
538	5,345	2,500	53001 - Office Supplies	2,500	2,500	2,500	0.0%
34,321	53,835	50,000	53002 - Small Tools & Equipment	50,000	50,000	50,000	0.0%
19,682	17,703	35,000	53003 - Fuel	30,000	30,000	30,000	-14.3%
0	0	0	53006 - Technology Equipment under \$5,000	8,000	8,000	8,000	100.0%
1,685,669	1,685,705	2,200,000	53530 - Water Costs: L.O. & Ptd	2,260,000	2,260,000	2,260,000	2.7%
1,740,210	1,762,588	2,287,500	Total Supplies	2,350,500	2,350,500	2,350,500	2.8%



WATER

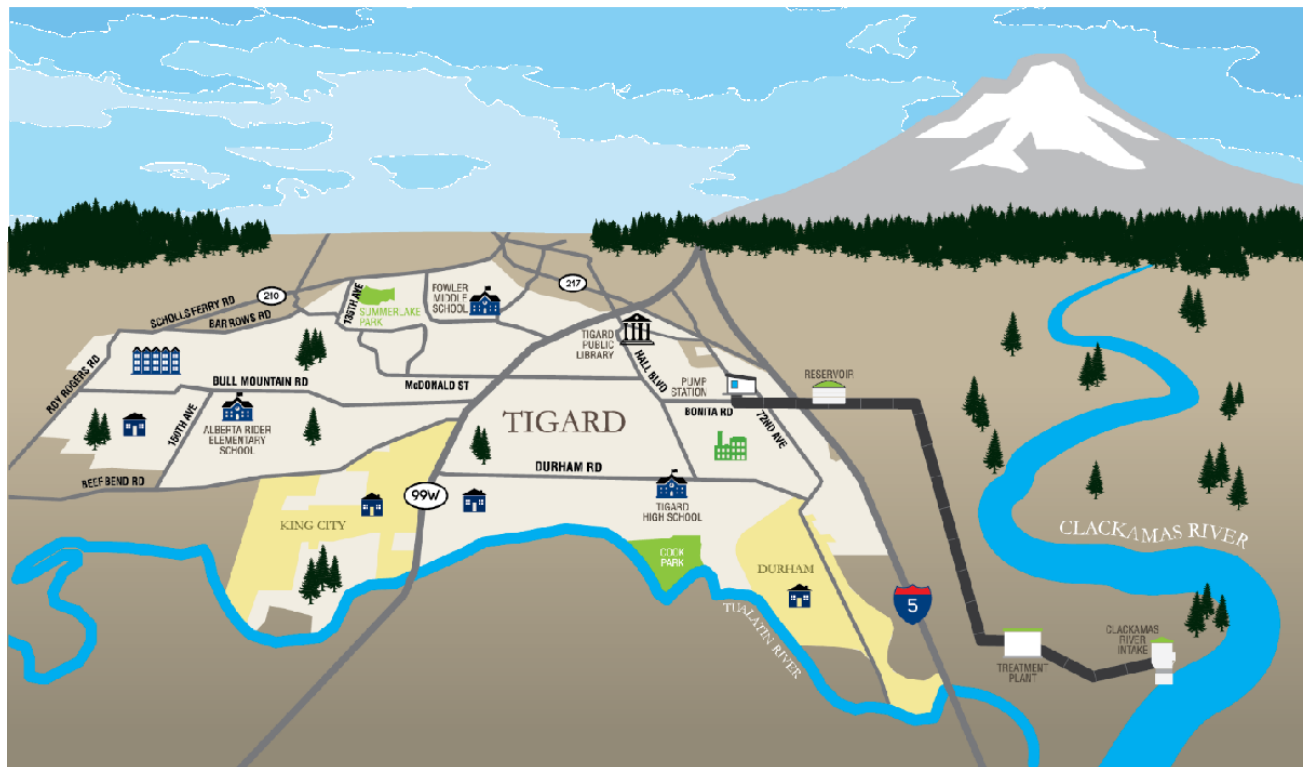
BUDGET UNIT: 6500

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
404,765	626,133	362,000	54001 - Professional/Contractual Services	402,500	402,500	402,500	11.2%
26,015	27,665	75,000	54002 - Water Costs: Sampling	50,000	50,000	50,000	-33.3%
23,192	50,247	30,000	54003 - Legal Fees	30,000	30,000	30,000	0.0%
10,857	3,494	11,000	54006 - Software License and Maintenance	13,000	13,000	13,000	18.2%
7,535	30,713	10,000	54101 - R & M - Facilities	10,000	10,000	10,000	0.0%
-27,653	48,393	40,000	54102 - R & M - Water Lines	40,000	40,000	40,000	0.0%
27,173	1,402	30,000	54103 - R & M - Control Valves	30,000	30,000	30,000	0.0%
688	14,152	15,000	54104 - R & M - Reservoir	15,000	15,000	15,000	0.0%
0	3,369	15,000	54105 - R & M - Grounds	15,000	15,000	15,000	0.0%
8,461	8,049	15,000	54106 - R & M - Pump Station	45,000	45,000	45,000	200.0%
11,335	12,051	18,000	54107 - R & M - SCADA	20,000	20,000	20,000	11.1%
29,102	3,274	15,000	54108 - R & M - Wells	15,000	15,000	15,000	0.0%
115,469	261,639	225,000	54109 - R & M - Meters	225,000	225,000	225,000	0.0%
32,158	26,252	40,000	54110 - R & M - Service Lines	40,000	40,000	40,000	0.0%
14,961	19,275	80,000	54112 - R & M - Fire Hydrant	80,000	80,000	80,000	0.0%
31,489	56,526	80,000	54113 - R & M - Vehicles	70,000	70,000	70,000	-12.5%
800	5	0	54114 - R & M - Office Equipment	0	0	0	0.0%
324,876	299,241	370,000	54201 - Utilities - Electric	360,000	360,000	360,000	-2.7%
17,072	15,156	25,000	54202 - Utilities - Water/Sewer/SWM	25,000	25,000	25,000	0.0%
10,003	10,464	15,900	54205 - Utilities - Phone/Pager/Cells	23,280	23,280	23,280	46.4%
41,640	29,093	55,000	54300 - Advertising & Publicity	55,000	55,000	55,000	0.0%
1,647	5,830	12,000	54301 - Fees and Charges	12,000	12,000	12,000	0.0%
435	1,653	5,000	54302 - Dues & Subscriptions	5,000	5,000	5,000	0.0%
9,219	8,682	20,000	54303 - Professional Development	20,000	20,000	20,000	0.0%
4,463	1,000	10,000	54305 - Conservation Expenses	10,000	10,000	10,000	0.0%
0	0	1,000	54306 - Credit Card Fees	1,000	1,000	1,000	0.0%
0	0	15,000	54308 - Property Damage	15,000	15,000	15,000	0.0%
0	3,957	10,000	54309 - Rents and Leases	10,000	10,000	10,000	0.0%
-22	-210	5,000	54310 - Bad Debt Expense	5,000	5,000	5,000	0.0%
848,810	786,681	1,185,400	54311 - Special Department Expenses	1,305,400	1,305,400	1,305,400	10.1%
10,000	20,000	70,000	54402 - Contributions to Community Org	20,000	20,000	20,000	-71.4%
1,984,490	2,374,188	2,860,300	Total Services	2,967,180	2,967,180	2,967,180	3.7%
0	0	68,310	56002 - Buildings & Improvements	0	0	0	-100.0%
50,158	127,396	260,000	56003 - Vehicles	160,000	160,000	160,000	-38.5%
5,040	1,070	5,000	56004 - Computer Hardware and Software	0	0	0	-100.0%
27,472	0	40,000	56006 - Equipment	27,000	27,000	27,000	-32.5%
82,670	128,466	373,310	Total Capital Improvement	187,000	187,000	187,000	-49.9%

WATER

BUDGET UNIT: 6500

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
19,888	73,412	55,624	58100 - Indirect Charges- City Management	81,385	81,385	81,385	46.3%
48,255	47,731	61,541	58110 - Indirect Charges- Human Resources	68,623	68,623	68,623	11.5%
51,436	60,512	78,968	58120 - Indirect Charges- Risk Management	88,056	88,056	88,056	11.5%
26,084	43,935	40,557	58130 - Indirect Charges- Office Services	40,875	40,875	40,875	0.8%
21,050	29,675	33,603	58150 - Indirect Charges- Records	33,744	33,744	33,744	0.4%
11,318	16,867	20,063	58160 - Indirect Charges- City Attorney	20,271	20,271	20,271	1.0%
76,136	55,839	48,736	58200 - Indirect Charges- Finance Administration	49,670	49,670	49,670	1.9%
125,697	116,594	143,317	58210 - Indirect Charges- Financial Operations	168,402	168,402	168,402	17.5%
354,909	1,083,606	1,220,048	58220 - Indirect Charges- Utility Billing	1,248,900	1,248,900	1,248,900	2.4%
65,736	368,681	567,849	58230 - Indirect Charges- Technology	625,689	625,689	625,689	10.2%
7,935	17,601	25,125	58250 - Indirect Charges- Contracts and Purchasing	28,437	28,437	28,437	13.2%
620,730	558,595	686,778	58600 - Indirect Charges- PW Admin	767,392	767,392	767,392	11.7%
307,497	348,858	328,286	58625 - Indirect Charges- PW Engineering	321,568	321,568	321,568	-2.0%
57,017	59,126	79,419	58630 - Indirect Charges- Fleet Maintenance	41,985	41,985	41,985	-47.1%
0	53,586	72,168	58640 - Indirect Charges- Property Management	75,031	75,031	75,031	4.0%
1,793,688	2,934,617	3,462,082	Total Internal Services	3,660,028	3,660,028	3,660,028	5.7%
6,618,117	8,362,282	10,447,545	Total Water	10,646,000	10,646,000	10,646,000	1.9%



Tigard Water Service Area Map

PROGRAM DESCRIPTION

The Sanitary Sewer Division protects public health by ensuring a safe and reliable system that prevents backups and overflows within the city's sanitary sewer collection system.

The division works to support the city's Strategic Plan by protecting and restoring the ecological functions of and maximizing the ecosystem services of streams, wetlands, and associated riparian corridors by preventing sewer system overflows or cross-connections.

Our sewer system collects, pumps and treats wastewater so that it meets and exceeds the highest standards in the nation. This service is provided in partnership with Clean Water Services, the sewer and stormwater agency that serves Washington County, under a shared service agreement. Clean Water Services maintains the large sewer mains, pumping stations and wastewater treatment plants (including the facility at Southwest Durham Road and 85th Avenue). The majority of the sanitary sewer fee on your monthly bill is collected for Clean Water Services.

The part of the system maintained by the city of Tigard includes:

- 169 miles of pipe.
- 4,687 manholes.
- 194 pipe clean outs.

The city operates and maintains its portion of the sanitary sewer system in accordance with an intergovernmental agreement with Clean Water Services, which acts as the overall permit holder with the Department of Environmental Quality and sets the performance standards for operation and maintenance best management practices. Tigard is expected to meet or exceed those performance standards and provides Clean Water Services with periodic reports to fulfill our obligation as a co-implementer of the permit.

Tigard's Sanitary Sewer Division handles activities including 24/7 emergency response, service line repairs or replacements, video inspection of sewer main lines, cleaning of main lines, and utility locating services.

RESULTS FOR FISCAL YEAR 2021

- **COVID-19 response:** We've been able to keep all utility services going, but with adjustments. For an example, see this website about providing drinking water during a pandemic: <https://www.tigard-or.gov/voices3/index.php>
- Key Performance Indicators:
 - ⇒ Miles of pipe inspected annually - 25
 - ⇒ Miles of pipe cleaned annually - 63
 - ⇒ Sanitary Sewer Overflow - 1 (Goal = 0)

- Money-saving measures
 - ⇒ The division has worked to save money and gain efficiencies by cleaning sanitary sewer pipes using latest technology equipment and practices; and by inspecting sanitary sewer pipe and manholes using camera technology with updated software and video sharing.
- Systems improvements
 - ⇒ Total Tyler – This project is expected to provide efficiencies in the utility in workgroup in the long run, but the initial investment of time will be felt by this work group.
 - ⇒ Anti-racism – To meet the Strategic Plan action to hire a workforce to reflect the racial and ethnic demographics of the community, recruitment and interviewing practices have been updated.

GOALS FOR FISCAL YEAR 2022

- Meet all maintenance requirements provided by Clean Water Services to ensure that Washington County continues to meet state and federal requirements.
- Protect environmental quality and public health by preventing sewer overflows.

KEY PERFORMANCE INDICATORS

169	MILES OF PIPE	25 MILES INSPECTED ANNUALLY
4,687	MANHOLES	63 MILES CLEANED ANNUALLY
194	PIPE CLEANOUTS	1 SANITARY SEWER OVERFLOW



SANITARY SEWER

BUDGET UNIT: 6600

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
6.75	5.50	5.50	Total FTE	5.60	5.60	5.60	
67,550	42,659	44,207	51001 - Salaries - Management	58,541	58,541	58,541	32.4%
294,377	272,158	307,816	51002 - Salaries - General	325,410	325,410	325,410	5.7%
4,243	4,795	10,260	51006 - Overtime	10,180	10,180	10,180	-0.8%
1,276	642	0	51007 - Incentive Pay	793	793	793	100.0%
367,446	320,254	362,283	Total Personnel Services - Salaries	394,924	394,924	394,924	9.0%
368	321	354	52001 - Unemployment	387	387	387	9.3%
12,115	3,917	5,230	52002 - Worker's Compensation	5,333	5,333	5,333	2.0%
27,542	23,991	26,929	52003 - Social Security/Medicare	29,548	29,548	29,548	9.7%
2,791	2,465	2,619	52004 - Tri-Met Tax	2,989	2,989	2,989	14.1%
40,650	35,692	38,936	52005 - Retirement	40,469	40,469	40,469	3.9%
5,442	4,402	4,800	52007 - VEBA - ER	4,860	4,860	4,860	1.3%
401	298	890	52008 - Life Ins/ADD/LTD	1,429	1,429	1,429	60.6%
854	797	0	52009 - Long Term Disability	0	0	0	0.0%
94,268	83,560	109,368	52010 - Medical/Dental/Vision	109,512	109,512	109,512	0.1%
11,596	10,278	0	52011 - Dental Benefits	0	0	0	0.0%
0	0	0	52012 - Accrued Vacation	2,257	2,257	2,257	100.0%
196,027	165,719	189,126	Total Personnel Services - Benefits	196,784	196,784	196,784	4.0%
77	180	400	53001 - Office Supplies	400	400	400	0.0%
19,177	14,601	15,000	53002 - Small Tools & Equipment	22,400	22,400	22,400	49.3%
18,471	11,524	30,000	53003 - Fuel	25,000	25,000	25,000	-16.7%
0	0	0	53006 - Technology Equipment under \$5,000	5,000	5,000	5,000	100.0%
37,725	26,305	45,400	Total Supplies	52,800	52,800	52,800	16.3%
36,668	35,591	51,700	54001 - Professional/Contractual Services	65,825	65,825	65,825	27.3%
0	0	0	54006 - Software License and Maintenance	2,000	2,000	2,000	100.0%
19,117	10,053	20,000	54101 - R & M - Facilities	20,000	20,000	20,000	0.0%
88,945	47,677	60,000	54113 - R & M - Vehicles	60,000	60,000	60,000	0.0%
644	0	0	54114 - R & M - Office Equipment	0	0	0	0.0%
0	0	0	54115 - Vehicle Usage	0	0	0	0.0%
0	2	0	54202 - Utilities - Water/Sewer/SWM	0	0	0	0.0%
298	319	300	54203 - Utilities - Natural Gas	300	300	300	0.0%
4,539	7,170	5,000	54205 - Utilities - Phone/Pager/Cells	8,000	8,000	8,000	60.0%
18	408	5,000	54300 - Advertising & Publicity	5,000	5,000	5,000	0.0%
741	118	1,500	54301 - Fees and Charges	1,500	1,500	1,500	0.0%
575	261	2,000	54302 - Dues & Subscriptions	2,000	2,000	2,000	0.0%
4,097	5,882	7,500	54303 - Professional Development	7,500	7,500	7,500	0.0%
17,650	5,286	20,000	54306 - Credit Card Fees	20,000	20,000	20,000	0.0%
0	0	5,000	54308 - Property Damage	5,000	5,000	5,000	0.0%
331	60	4,500	54309 - Rents and Leases	4,500	4,500	4,500	0.0%
9	-280	1,200	54310 - Bad Debt Expense	1,200	1,200	1,200	0.0%
643,568	682,998	525,100	54311 - Special Department Expenses	522,500	522,500	522,500	-0.5%
817,200	795,545	708,800	Total Services	725,325	725,325	725,325	2.3%

SANITARY SEWER

BUDGET UNIT: 6600

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
375,599	90,118	75,000	56003 - Vehicles	275,000	275,000	335,000	346.7%
985	0	3,000	56004 - Computer Hardware and Software	0	0	0	-100.0%
411	0	50,000	56006 - Equipment	3,500	3,500	3,500	-93.0%
376,995	90,118	128,000	Total Capital Improvement	278,500	278,500	338,500	164.5%
9,179	24,409	24,782	58100 - Indirect Charges- City Management	36,098	36,098	36,098	45.7%
34,729	21,599	42,286	58110 - Indirect Charges- Human Resources	47,152	47,152	47,152	11.5%
17,097	13,314	21,055	58120 - Indirect Charges- Risk Management	23,478	23,478	23,478	11.5%
12,039	14,645	27,038	58130 - Indirect Charges- Office Services	27,250	27,250	27,250	0.8%
12,383	14,098	21,176	58150 - Indirect Charges- Records	21,265	21,265	21,265	0.4%
5,223	5,622	13,375	58160 - Indirect Charges- City Attorney	13,513	13,513	13,513	1.0%
23,635	14,582	11,258	58200 - Indirect Charges- Finance Administration	11,474	11,474	11,474	1.9%
20,880	21,189	25,422	58210 - Indirect Charges- Financial Operations	29,872	29,872	29,872	17.5%
264,742	158,091	177,997	58220 - Indirect Charges- Utility Billing	182,206	182,206	182,206	2.4%
25,601	79,748	119,150	58230 - Indirect Charges- Technology	131,286	131,286	131,286	10.2%
0	8,635	7,870	58250 - Indirect Charges- Contracts and Purchasing	8,908	8,908	8,908	13.2%
200,346	158,867	178,705	58600 - Indirect Charges- PW Admin	199,681	199,681	199,681	11.7%
130,092	134,594	125,347	58625 - Indirect Charges- PW Engineering	122,782	122,782	122,782	-2.0%
41,467	43,001	56,255	58630 - Indirect Charges- Fleet Maintenance	29,740	29,740	29,740	-47.1%
45,989	43,678	58,826	58640 - Indirect Charges- Property Management	61,159	61,159	61,159	4.0%
843,402	756,071	910,542	Total Internal Services	945,864	945,864	945,864	3.9%
2,638,795	2,154,013	2,344,151	Total Sanitary Sewer	2,594,197	2,594,197	2,654,197	13.2%



PROGRAM DESCRIPTION

The city of Tigard's stormwater system collects, moves, and treats stormwater — from rain and snowmelt — before releasing it into local waterways. Stormwater runoff from streets, roofs, parking lots and landscape runs downhill in ditches and pipes to creeks that lead to Fanno Creek and the Tualatin River. The stormwater system also includes ponds, swales and rain gardens that cleanse and slow down stormwater runoff before it enters pipes and creeks.

The program has three primary objectives:

- Water quality: Provide adequate water quality detention and treatment of runoff to meet regulatory requirements.
- Flow control: Reduce erosion and silting deposits within natural stream channels.
- Flooding: convey stormwater effectively to prevent localized flooding.

The system includes:

- 135 miles of pipe.
- 4,801 catch basins.
- 240 water quality facilities.

Stormwater Division activities include:

- 24/7 emergency response.
- Video inspection of stormwater main lines.
- Cleaning of main lines.
- Catch basin cleaning.
- Operation and maintenance of stormwater detention and treatment facilities.

Stormwater Division activities help protect and restore the ecological functions of and maximize the ecosystem services of streams, wetlands, and associated riparian corridors, as called for in the city's strategic plan.

RESULTS FOR FISCAL YEAR 2021

- COVID-19 response: Despite the pandemic, the division has been able to keep the stormwater system running, and hit all of its key performance measures. The pandemic did require some changes in work practices to meet COVID protocols.
- Federal and state requirements are implemented through a permit held with Clean Water Services, the sewer and stormwater agency that serves Washington County. The city of Tigard's Stormwater Division works to meet or exceed Clean Water Services performance standards. This includes:
 - ⇒ Miles of pipe inspected each year: 21
 - ⇒ Miles of pipe cleaned each year: 21
 - ⇒ Street lane miles swept each month: 346
- Money-saving measures:
 - ⇒ Year-round maintenance - Staff work year-round maintaining stormwater catch basins and pipe capacity to reduce localized flooding and improve water quality in streams and creeks.
 - ⇒ Major maintenance – A regular program of proactive vs. reactive maintenance fixes things before they worsen, saving money and minimizing disruption that could result from deferred maintenance.

- The division met all its Key Performance Indicators:
 - ⇒ 21 miles of pipe inspected annually.
 - ⇒ 21 miles of pipe cleaned annually.
 - ⇒ 346 street lane miles swept monthly.
- Anti-racism work: To help meet the Strategic Plan's goal to hire a workforce that reflects the racial and ethnic demographics of the community, recruitment and interviewing practices have been updated.

GOALS FOR FISCAL YEAR 2022

- Continue to meet or exceed Clean Water Services performance standards for miles of pipe cleaned and inspected, catch basins cleaned and inspected, filters replaced, and street sweeping. This meets the Strategic Plan goal to routinely collect and report relevant data.
- As we find problems in the system, we move quickly to fix critical issues. Replacement of assets can include stormwater pipes, catch basins, and outfalls.
- The division will continue work to implement Total Tyler. This project is expected to provide efficiencies in the utility workgroup in the long run, but the initial investment of time will be felt by this workgroup.



High water Winter of 2021 at the North Dakota Bridge, Tigard

STORMWATER**BUDGET UNIT: 6700**

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
9.75	5.75	5.50	Total FTE	5.60	5.60	5.60	
152,051	62,318	44,207	51001 - Salaries - Management	58,541	58,541	58,541	32.4%
378,313	269,569	307,816	51002 - Salaries - General	325,409	325,409	325,409	5.7%
54,497	-857	0	51005 - Part Time - Temporary	0	0	0	0.0%
5,008	4,794	15,390	51006 - Overtime	15,270	15,270	15,270	-0.8%
1,276	644	0	51007 - Incentive Pay	793	793	793	100.0%
591,145	336,468	367,413	Total Personnel Services - Salaries	400,013	400,013	400,013	8.9%
590	337	354	52001 - Unemployment	387	387	387	9.3%
19,476	4,472	5,230	52002 - Worker's Compensation	5,333	5,333	5,333	2.0%
45,136	25,247	26,929	52003 - Social Security/Medicare	29,548	29,548	29,548	9.7%
4,417	2,590	2,619	52004 - Tri-Met Tax	2,989	2,989	2,989	14.1%
57,404	38,288	38,936	52005 - Retirement	40,469	40,469	40,469	3.9%
7,422	4,360	4,800	52007 - VEBA - ER	4,860	4,860	4,860	1.3%
552	297	890	52008 - Life Ins/ADD/LTD	1,429	1,429	1,429	60.6%
1,236	824	0	52009 - Long Term Disability	0	0	0	0.0%
125,365	83,842	109,368	52010 - Medical/Dental/Vision	109,512	109,512	109,512	0.1%
14,476	10,292	0	52011 - Dental Benefits	0	0	0	0.0%
0	0	0	52012 - Accrued Vacation	2,257	2,257	2,257	100.0%
276,074	170,550	189,126	Total Personnel Services - Benefits	196,784	196,784	196,784	4.0%
111	180	400	53001 - Office Supplies	400	400	400	0.0%
25,769	14,986	16,100	53002 - Small Tools & Equipment	25,900	25,900	25,900	60.9%
24,222	16,673	28,000	53003 - Fuel	25,000	25,000	25,000	-10.7%
0	0	0	53006 - Technology Equipment under \$5,000	5,000	5,000	5,000	100.0%
50,102	31,840	44,500	Total Supplies	56,300	56,300	56,300	26.5%
290,355	362,019	406,700	54001 - Professional/Contractual Services	410,825	410,825	410,825	1.0%
0	0	0	54006 - Software License and Maintenance	2,000	2,000	2,000	100.0%
88,113	67,653	70,850	54101 - R & M - Facilities	72,350	72,350	72,350	2.1%
33,369	51,140	60,000	54113 - R & M - Vehicles	60,000	60,000	60,000	0.0%
16,362	11,833	0	54202 - Utilities - Water/Sewer/SWM	0	0	0	0.0%
298	319	0	54203 - Utilities - Natural Gas	0	0	0	0.0%
7,089	11,059	5,000	54205 - Utilities - Phone/Pager/Cells	8,000	8,000	8,000	60.0%
1,167	492	7,400	54300 - Advertising & Publicity	7,400	7,400	7,400	0.0%
47	29	150	54301 - Fees and Charges	150	150	150	0.0%
95	-60	210	54302 - Dues & Subscriptions	210	210	210	0.0%
2,792	746	6,500	54303 - Professional Development	6,500	6,500	6,500	0.0%
0	0	1,500	54308 - Property Damage	1,500	1,500	1,500	0.0%
1,199	1,259	4,500	54309 - Rents and Leases	4,500	4,500	4,500	0.0%
7	-100	300	54310 - Bad Debt Expense	300	300	300	0.0%
6,371	3,801	165,500	54311 - Special Department Expenses	162,500	162,500	162,500	-1.8%
447,264	510,190	728,610	Total Services	736,235	736,235	736,235	1.0%
352,235	52,030	75,000	56003 - Vehicles	275,000	275,000	335,000	346.7%
1,015	0	3,500	56004 - Computer Hardware and Software	0	0	0	-100.0%
0	0	50,000	56006 - Equipment	3,500	3,500	3,500	-93.0%
353,250	52,030	128,500	Total Capital Improvement	278,500	278,500	338,500	163.4%

STORMWATER**BUDGET UNIT: 6700**

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
9,179	30,195	26,456	58100 - Indirect Charges- City Management	38,494	38,494	38,494	45.5%
28,731	33,029	70,156	58110 - Indirect Charges- Human Resources	78,230	78,230	78,230	11.5%
12,076	20,564	32,791	58120 - Indirect Charges- Risk Management	36,565	36,565	36,565	11.5%
12,039	17,574	31,094	58130 - Indirect Charges- Office Services	31,338	31,338	31,338	0.8%
6,603	10,292	17,179	58150 - Indirect Charges- Records	17,251	17,251	17,251	0.4%
5,223	6,747	15,382	58160 - Indirect Charges- City Attorney	15,541	15,541	15,541	1.0%
47,138	14,123	11,155	58200 - Indirect Charges- Finance Administration	11,369	11,369	11,369	1.9%
21,866	22,406	26,822	58210 - Indirect Charges- Financial Operations	31,517	31,517	31,517	17.5%
273,558	175,029	197,067	58220 - Indirect Charges- Utility Billing	201,727	201,727	201,727	2.4%
60,410	148,003	216,186	58230 - Indirect Charges- Technology	238,206	238,206	238,206	10.2%
0	10,294	9,384	58250 - Indirect Charges- Contracts and Purchasing	10,621	10,621	10,621	13.2%
261,986	142,407	180,375	58600 - Indirect Charges- PW Admin	201,547	201,547	201,547	11.7%
226,187	201,281	204,228	58625 - Indirect Charges- PW Engineering	200,049	200,049	200,049	-2.0%
36,284	37,626	65,079	58630 - Indirect Charges- Fleet Maintenance	34,405	34,405	34,405	-47.1%
26,232	24,914	33,554	58640 - Indirect Charges- Property Management	34,885	34,885	34,885	4.0%
1,027,512	894,485	1,136,908	Total Internal Services	1,181,745	1,181,745	1,181,745	3.9%
2,745,347	1,995,562	2,595,057	Total Stormwater	2,849,577	2,849,577	2,909,577	12.1%



PROGRAM DESCRIPTION

The Green Team maintains the city's green stormwater infrastructure, incorporating both the natural environment and engineered systems that treat stormwater before it reaches the Tualatin River.

Our stormwater system collects, moves, and treats stormwater — or rain and snowmelt—before releasing it into local waterways. Stormwater runoff from streets, roofs, parking lots and landscape runs downhill in ditches and pipes to multiple creeks that lead to Fanno Creek and the Tualatin River.

The Green Team cares for the "green" portion of the city's stormwater infrastructure (planted water quality facilities, for example) as opposed to the Wastewater/Stormwater Division, which cares for items such as pipes and catch basins.

The Green Team also does the grounds maintenance for the city's water sites such as reservoirs throughout the city.

The Green Team helps to improve Tigard water quality and prevent localized flooding: The city currently has 155 Water Quality Facilities, with more coming online all the time. The Green Team works to maintain these facilities by completing tasks like removing invasive plant species and replanting different types of native vegetation. This helps to ensure the facilities can function at their optimal level.

The team also is active in scouting local ponds, natural areas, and streams for invasive species. Invasive plants can be harmful to streams and can be almost impossible to eradicate once they overtake native plants and get into waterways. Some invasive plants that the team is on the hunt for are poison hemlock, Himalayan blackberry, English ivy, tansy and Japanese knotweed, to mention only a few.

Maintaining water quality is important, especially when you think of all the contaminants from vehicles, yards, pet waste, and more that would otherwise get washed into local waterways. The natural features developed and maintained by the Green Team offer a "green" way to treat water.

The division works to support the city's Strategic Plan by protecting and restoring the ecological functions of and maximizing the ecosystem services of streams, wetlands, and associated riparian corridors.

Many community members might not be aware of the water-quality facilities in their neighborhood. But they can be on the lookout for signs like these.

RESULTS FOR FISCAL YEAR 2021

- COVID-19 response:
 - ⇒ During COVID-19 the Green Team, like all other divisions in Public Works, had to reassess how they work together while getting the job done. This has included wearing a mask while doing physical labor during the hot summer months and during rainy weather.
- Because the past maintenance on many sites was not sufficient to maintain the facilities in good condition, the team has been doing a significant amount of deferred maintenance to restore sites to a "fair" or "good" rating that adequately treats runoff before it is released into area streams. As the sites with deferred maintenance are repaired, those sites are added to the team's regular maintenance schedule, which keeps the facilities functioning properly.
- A recent project completed by the Green Team was in response to beaver activity. The Team installed a pond leveler in the wetlands off Walnut Street between Johnson and 106th Avenue due to beavers that had taken up residence in the area. Beavers moved in a few years after the wetlands were restored and have built a lodge and multiple dams. The pond leveler helps to maintain the water level during normal flows, and the hope is that it will keep the water from flooding the yards of nearby homes.
- The Green Team has also worked to install what are known as Beaver Dam Analogs, which mimic a beaver dam by installing 2-inch wooden posts across a section of creek where erosion is occurring upstream to capture the sediment and rebuild the bottom of the creek in this location. The idea is to prevent additional erosion.
- To implement the Strategic Plan goal to enhance community awareness and engagement with city activities and services, the Green Team worked with Public Works Community Engagement staff to develop a storytelling effort focused on this work.
- The team reviewed and assessed 25 Water Quality Facilities to develop standards for facility maintenance and capital improvements, work inspired by the Strategic Plan goal for high-performance workplaces and seamless service delivery.
- Recruitment and interviewing practices were updated as part of the city's anti-racism efforts.

GOALS FOR FISCAL YEAR 2022

- The Green Team will be focusing on rehabilitating older water quality facilities with native plants. This will improve their function with the goal of improving water quality and the aesthetics.
- Stream bank stabilization to stop erosion and restore the natural function and condition of the habitat. This improves water quality in our streams and the Tualatin River.
- Beaver dam mitigation to prevent flooding while retaining as much of the natural functions they provide in waterways.
- Work to replace asset management and financial systems will provide efficiencies in the long run, but the initial investment of time will be felt by this work group.

GREEN TEAM**BUDGET UNIT: 6750**

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
0.00	4.00	4.30	Total FTE	4.30	4.30	4.30	
0	88,945	121,109	51001 - Salaries - Management	125,374	125,374	125,374	3.5%
0	83,065	156,155	51002 - Salaries - General	154,918	154,918	154,918	-0.8%
0	5,726	99,682	51005 - Part Time - Temporary	97,156	97,156	97,156	-2.5%
0	346	0	51006 - Overtime	0	0	0	0.0%
0	0	0	51007 - Incentive Pay	0	0	0	0.0%
0	178,082	376,946	Total Personnel Services - Salaries	377,448	377,448	377,448	0.1%
0	178	378	52001 - Unemployment	382	382	382	1.1%
0	2,799	4,357	52002 - Worker's Compensation	5,284	5,284	5,284	21.3%
0	14,203	28,836	52003 - Social Security/Medicare	29,159	29,159	29,159	1.1%
0	1,371	2,813	52004 - Tri-Met Tax	2,927	2,927	2,927	4.1%
0	16,934	32,571	52005 - Retirement	35,482	35,482	35,482	8.9%
0	2,396	3,480	52007 - VEBA - ER	3,480	3,480	3,480	0.0%
0	161	1,073	52008 - Life Ins/ADD/LTD	1,131	1,131	1,131	5.4%
0	369	0	52009 - Long Term Disability	0	0	0	0.0%
0	33,212	66,980	52010 - Medical/Dental/Vision	68,605	68,605	68,605	2.4%
0	3,306	0	52011 - Dental Benefits	0	0	0	0.0%
0	0	0	52012 - Accrued Vacation	1,923	1,923	1,923	100.0%
0	74,928	140,488	Total Personnel Services - Benefits	148,373	148,373	148,373	5.6%
0	13	100	53001 - Office Supplies	100	100	100	0.0%
0	7,262	2,500	53002 - Small Tools & Equipment	8,600	8,600	8,600	244.0%
0	3,163	2,500	53003 - Fuel	2,500	2,500	2,500	0.0%
0	0	0	53006 - Technology Equipment under \$5,000	1,000	1,000	1,000	100.0%
0	10,438	5,100	Total Supplies	12,200	12,200	12,200	139.2%
0	39,472	40,300	54001 - Professional/Contractual Services	50,800	50,800	50,800	26.1%
0	4,912	30,000	54101 - R & M - Facilities	30,000	30,000	30,000	0.0%
0	1,051	2,000	54113 - R & M - Vehicles	2,350	2,350	2,350	17.5%
0	0	1,500	54114 - R & M - Office Equipment	0	0	0	-100.0%
0	303	0	54201 - Utilities - Electric	0	0	0	0.0%
0	2,513	24,000	54202 - Utilities - Water/Sewer/SWM	24,000	24,000	24,000	0.0%
0	1,913	4,200	54205 - Utilities - Phone/Pager/Cells	6,000	6,000	6,000	42.9%
0	815	1,000	54300 - Advertising & Publicity	1,000	1,000	1,000	0.0%
0	315	350	54301 - Fees and Charges	0	0	0	-100.0%
0	0	75	54302 - Dues & Subscriptions	75	75	75	0.0%
0	1,004	3,000	54303 - Professional Development	3,000	3,000	3,000	0.0%
0	0	1,500	54309 - Rents and Leases	1,500	1,500	1,500	0.0%
0	822	54,550	54311 - Special Department Expenses	52,250	52,250	52,250	-4.2%
0	53,120	162,475	Total Services	170,975	170,975	170,975	5.2%
0	0	35,000	56003 - Vehicles	0	0	0	-100.0%
0	268	2,000	56004 - Computer Hardware and Software	0	0	0	-100.0%
0	268	37,000	Total Capital Improvement	0	0	0	-100.0%

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
0	5,695	4,049	58100 - Indirect Charges- City Management	6,097	6,097	6,097	50.6%
0	11,591	10,420	58110 - Indirect Charges- Human Resources	11,619	11,619	11,619	11.5%
0	2,723	3,635	58120 - Indirect Charges- Risk Management	4,053	4,053	4,053	11.5%
0	11,716	8,111	58130 - Indirect Charges- Office Services	8,175	8,175	8,175	0.8%
0	3,706	3,042	58150 - Indirect Charges- Records	3,055	3,055	3,055	0.4%
0	4,499	4,013	58160 - Indirect Charges- City Attorney	4,055	4,055	4,055	1.0%
0	3,392	2,984	58200 - Indirect Charges- Finance Administration	3,041	3,041	3,041	1.9%
0	87,100	114,766	58600 - Indirect Charges- PW Admin	128,237	128,237	128,237	11.7%
0	38,883	36,791	58625 - Indirect Charges- PW Engineering	36,038	36,038	36,038	-2.0%
0	0	11,030	58630 - Indirect Charges- Fleet Maintenance	5,831	5,831	5,831	-47.1%
0	169,304	198,841	Total Internal Services	210,201	210,201	210,201	5.7%
0	486,140	920,850	Total Green Team	919,197	919,197	919,197	-0.2%



STREET LIGHTS & SIGNALS**BUDGET UNIT: 6800**

In addition to its core responsibilities, the Street Maintenance Division is also responsible for street lights and signals. This budget item provides for the maintenance, repair, and energy costs for street lighting and traffic signals on public streets. Street lights and signals are entirely funded by the city's share of state and county gas taxes. The city contracts with Washington County signal technicians to perform signal maintenance.

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
Total FTE							
70,600	96,026	105,000	54001 - Professional/Contractual Services	105,000	105,000	105,000	0.0%
562,042	666,265	715,000	54201 - Utilities - Electric	715,000	715,000	715,000	0.0%
632,642	762,291	820,000	Total Services	820,000	820,000	820,000	0.0%
0	0	4,414	58100 - Indirect Charges- City Management	6,471	6,471	6,471	46.6%
4,880	5,917	5,937	58200 - Indirect Charges- Finance Administration	6,051	6,051	6,051	1.9%
70,198	58,588	71,534	58600 - Indirect Charges- PW Admin	79,931	79,931	79,931	11.7%
22,693	25,454	22,505	58625 - Indirect Charges- PW Engineering	22,044	22,044	22,044	-2.0%
97,771	89,959	104,390	Total Internal Services	114,497	114,497	114,497	9.7%
730,413	852,250	924,390	Total Street Lights and Signals	934,497	934,497	934,497	1.1%



Orchard Park, Tigard